

All Funds

Health & Human Services

Mission/
Summary**Mission**

In partnership with our community, we provide, purchase, and coordinate a wide range of high-quality prevention, intervention, and protective services in response to public need and mandates. We are committed to making the best and most cost-effective use of resources available to promote health, self-sufficiency, and an improved quality of life. We honor the dignity of individuals and families in all of our work.

Financial Summary	2005				Change From 2005	
	2004 Actual	Adopted Budget	2005 Estimate (a)	2006 Budget	Adopted Budget \$	%
Human Services Fund Excluding the Criminal Justice Collaborating Council						
Expenditures	\$36,103,499	\$39,165,788	\$38,442,562	\$38,997,672	(\$168,116)	-0.4%
Revenues (a)	\$25,009,854	\$27,521,428	\$26,914,506	\$27,019,881	(\$501,547)	-1.8%
Tax Levy	\$11,402,207	\$11,644,360	\$11,644,360	\$11,977,791	\$333,431	2.9%
Exp. (Over)/Under Rev. & Levy	\$308,562	-	\$116,304	-	-	NA
Criminal Justice Collaborating Council						
Expenditures	\$387,884	\$459,144	\$489,799	\$653,691	\$194,547	42.4%
Revenues	\$17,675	\$18,231	\$63,031	\$212,778	\$194,547	1067.1%
Tax Levy	\$390,913	\$440,913	\$440,913	\$440,913	\$0	NA
Exp. (Over)/Under Rev. & Levy	\$20,704	-	\$14,145	-	-	NA
Human Services Fund Including Criminal Justice Collaborating Council						
Expenditures	\$36,491,383	\$39,624,932	\$38,932,361	\$39,651,363	\$26,431	0.1%
Revenues (a)	\$25,027,529	\$27,539,659	\$26,977,537	\$27,232,659	(\$307,000)	-1.1%
Tax Levy	\$11,793,120	\$12,085,273	\$12,085,273	\$12,418,704	\$333,431	2.8%
Exp. (Over)/Under Rev. & Levy	\$329,266	-	\$130,449	-	-	NA
Long Term Care						
Expenditures	\$31,837,194	\$37,096,185	\$32,934,622	\$37,545,662	\$449,477	1.2%
Revenues (b)	\$30,158,365	\$35,314,134	\$31,383,579	\$35,792,792	\$478,658	1.4%
Tax Levy	\$1,799,761	\$1,782,051	\$1,782,051	\$1,752,870	(\$29,181)	-1.6%
Exp. (Over)/Under Rev. & Levy	\$120,932	-	\$231,008	-	-	NA
Mental Health Center Fund						
Expenditures (a)	\$4,590,786	\$4,715,322	\$4,925,013	\$5,019,002	\$303,680	6.4%
Revenues	\$1,806,885	\$2,044,300	\$1,829,294	\$2,091,544	\$47,244	2.3%
Tax Levy	\$2,488,996	\$2,671,022	\$2,671,022	\$2,927,458	\$256,436	9.6%
Exp. (Over)/Under Rev. & Levy	(\$294,905)	-	(\$424,697)	-	-	NA
Public Health						
Expenditures	\$2,988,610	\$3,095,981	\$3,065,356	\$3,194,880	\$98,899	3.19%
Revenues	\$1,091,102	\$1,029,503	\$1,040,981	\$1,088,788	\$59,285	5.76%
Tax Levy	\$2,021,840	\$2,066,478	\$2,066,478	\$2,106,092	\$39,614	1.92%
Exp. (Over)/Under Rev. & Levy	\$124,332	-	\$42,103	-	-	N/A
Total All Funds						
Expenditures	\$75,907,973	\$84,532,420	\$79,857,352	\$85,410,907	\$878,487	1.1%
Revenues	\$58,083,881	\$65,927,596	\$61,231,391	\$66,205,783	\$278,187	0.5%
Tax Levy	\$18,103,717	\$18,604,824	\$18,604,824	\$19,205,124	\$600,300	3.2%
Exp. (Over)/Under Rev. & Levy	\$279,625	-	(\$21,137)	-	-	0.0%

Position Summary (FTE)

Regular Positions	372.27	372.27	372.27	373.27	1.00
Extra Help	11.41	12.16	12.16	13.44	1.28
Overtime	2.28	2.26	2.26	2.23	(0.03)
Total	385.96	386.69	386.69	388.94	2.25

(a) The 2005 estimate exceeds the 2005 modified budget with the Human Services Fund personnel appropriation and Mental Health Fund total appropriations, the department anticipates the need to process an ordinance in the 4th quarter to appropriate additional expenditure authority

(b) Human Services Fund includes fund balance of \$455,650 in 2005 and \$435,550 in 2006. The Long Term Care Fund includes fund balance of \$200,000 in 2005 and 2006.

Human Services Health & Human Services Fund Purpose/ Fund Summary

Fund Purpose

This fund provides for County Administration of human service programs funded under state consolidated aids. This includes services to families in which child abuse/neglect, delinquency, and/or serious family dysfunction exists. Also included are placement and placement support services for the Children's Center, group home, institutions, and foster homes. Services to the mentally ill/chronically mentally ill individual who is drug or alcohol dependent are also provided. Administrative support services are provided to coordinate service delivery.

Financial Summary (a)	2004	2005	2005	2006	Change From 2005	
	Actual	Adopted Budget	Estimate	Budget	\$	%
Personnel Costs (b)	\$17,175,750	\$17,740,231	\$17,741,234	\$18,298,859	\$558,628	3.1%
Operating Expenses	\$17,942,727	\$20,487,779	\$19,803,227	\$19,900,455	(\$587,324)	-2.9%
Interdept. Charges	\$1,372,906	\$1,396,922	\$1,387,900	\$1,452,049	\$55,127	3.9%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$36,491,383	\$39,624,932	\$38,932,361	\$39,651,363	\$26,431	0.1%
General Government	\$20,544,772	\$22,789,819	\$21,724,187	\$22,000,449	(\$789,370)	-3.5%
Fine/Licenses	\$481,451	\$480,000	\$480,000	\$480,000	\$0	0.0%
Charges for Services	\$1,794,299	\$2,255,000	\$2,398,964	\$2,608,356	\$353,356	15.7%
Interdepartmental	\$45,328	\$31,442	\$44,176	\$47,249	\$15,807	50.3%
Other Revenue	\$1,598,432	\$1,527,748	\$1,847,858	\$1,661,055	\$133,307	8.7%
Appr. Fund Balance	\$563,247	\$455,650	\$482,352	\$435,550	(\$20,100)	-4.4%
Total Revenues	\$25,027,529	\$27,539,659	\$26,977,537	\$27,232,659	(\$307,000)	-1.1%
Tax Levy	\$11,793,120	\$12,085,273	\$12,085,273	\$12,418,704	\$333,431	2.8%
Exp. (Over) Under Rev. & Levy	\$329,266	-	\$130,449	-	-	N/A

Position Summary (FTE)

Regular Positions	263.37	263.45	263.45	262.95	(0.50)
Extra Help	5.59	6.02	6.02	6.76	0.74
Overtime	1.72	1.72	1.72	1.69	(0.03)
Total	270.68	271.19	271.19	271.40	0.21

(a) Includes Criminal Justice Collaborating Council (CJCC). CJCC 2006 budget includes expenditures of \$653,691, revenues of \$212,778 and tax levy of 440,913.

(b) The 2005 estimate exceeds the 2005 budget, the department anticipates the need to process an ordinance in the 4th quarter to appropriate additional expenditure authority.

Departmental Strategic Objectives

Manage Resources with Fiscal Prudence

1. Clinical Therapist staff will provide mental health training to childcare staff and supervisors at the Waukesha County Juvenile Center. Training will focus on education about child mental health disorders, diagnoses, treatment and intervention strategies, and will improve the level of care of a resident population that presents challenging emotional and behavioral problems. Training will better equip childcare staff to understand and effectively engage and care for these youths while residing at the center. Training is provided by division staff at no additional cost to the department. (Ongoing) (Critical Issue #1) **Adolescent and Family Services**
2. In cooperation with Safe & Sound, a community-based anti-crime initiative, the District Attorney's office, and the Waukesha One to One Teen Center, implement an after school report center for at risk youth and juvenile offenders. Programming is contingent upon grant funding sources for which Waukesha One to One Teen Center intends to apply. Programming will promote youth competency development during after school hours and provide structure and accountability for participants during that time. (2nd Quarter 2006) (Critical Issue #1, Goal 1.3) **Adolescent and Family Services**
3. Develop program outcomes for truancy related services provided directly by division social work staff. Utilize the Educational Specialist staff person to help develop and coordinate the incorporation of truancy outcome measures in all school truancy cases served by the division. This will establish a systematic way of evaluating services and enable program modification and enhancement as needed. (4th Quarter 2006) (Critical Issue #1, Goal 1.10) **Adolescent and Family Services**
4. Continue to augment services to clients who utilize the division's medication program through the use of increased drug sampling, use of co-pays, medical assistance application support, Medicare Part D, and pharmaceutical card benefits. (Ongoing) (Critical Issue #1) **Clinical Services Division**
5. Division staff, in collaboration with other department and DOA/IS department staff, will continue development of the WISACWIS (Wisconsin Statewide Automated Child Welfare Information System) Case Management Interface (phase 2), which will reduce duplicate data entry and redundant processes. (2nd Quarter 2006) (Critical Issue #3) **Administrative Services**
6. Division staff will coordinate with DOA/IS Department staff to plan for automated case management development, following completion of the contracted DOA/IS evaluation and recommendation. (Ongoing) (Critical Issue #3) **Administrative Services**
7. Remain involved with the Wisconsin County's Association and the Wisconsin County's Human Services Association efforts to reform State reimbursement for services as outlined in the Visions white paper. (Ongoing) (Critical Issue #2) **Administrative Services**
8. Continue participation with state officials and other County representatives in meeting to discuss impact of proposed legislation, program, and funding formula changes which impact Waukesha County citizens and resources. (Ongoing) (Critical Issue #2) **Administrative Services**

Provide Comprehensive Customer Service

1. Successfully transition and manage the 9,500 Economic Support cases to the Internet based CARES (Client Assistance for Reemployment and Economic Support) WorkerWeb system without service disruption to customers. (4th Quarter 2006) (Critical Issue #1, Goal 2.2) **Intake and Support Services**
2. Implement a Modified Economic Support Services Change Center utilizing clerical staff to speak directly with customers needing to report changes in income, household composition, and other circumstances. This is intended to cost effectively address escalating economic support caseloads and consequent difficulties in timely response to customer phone calls. (1st Quarter 2006) (Critical Issue #1, Goal 2.2) **Intake and Support Services**
3. Continue to increase community residential options for the chronic and persistent mentally ill adult to ensure successful community reintegration and avoid decompensation and the associated need for increased high cost restrictive placement. (2nd Quarter 2006) (Critical Issue #1) **Clinical Services Division.**

Human Services Health & Human Services Fund

Objectives

4. Implement the newly acquired Comprehensive Community Services Medical Assistance Benefit and assist clients in the development of a psychosocial rehabilitation treatment plan to promote wellness and recovery. (2nd Quarter 2006) (Critical Issue #1) **Clinical Services Division**
5. Enhance and expand current Crisis Intervention programming and revenue through the use of the State Crisis Planning Grant awarded to Waukesha and Milwaukee Counties. (2nd Quarter 2006) (Critical Issue #1) **Clinical Services Division**
6. In collaboration with the Intake and Support Services and Child and Family Services Divisions continue to monitor the WISACWIS automated child welfare information system to ensure that it will support continued provision of high quality services to families and children. (4th Quarter 2006) (Critical Issue #3) **Child and Family Services**

Innovate and Seek Continuous Quality Improvement

1. In cooperation with the Waukesha County Criminal Justice Collaborating Council (CJCC), arrange Restorative Justice education through the National Center for Restorative Justice. Education to be directed to both juvenile and criminal justice professionals and county leaders, in order to provide a broad understanding of Restorative Justice principles, policy implications and potential for the positive impact of Restorative Justice initiatives on the justice system and community. (1st quarter 2006) (Critical Issue #1, Goal 1.1) **Adolescent and Family Services**
2. In collaboration with the Juvenile Justice Committee of the CJCC, identify data collection needs in the Waukesha County juvenile justice system, and develop strategies for improved data collection. Enhanced data collection across all areas of the system will improve efficiency, planning and coordination of services to clients and the community. (2nd Quarter 2006) (Critical Issue #3) **Adolescent and Family Services**
3. Evaluate referral rates, response capacity, alternative organization structures and service delivery models to continue provision of mandated and core services at a high quality level, during a period of limited resources and expanding state and federal requirements (e.g., PEP Child Welfare Standards). (2nd Quarter 2006) (Critical Issue #1, Goal 1.2, 2.3) **Intake and Support Services**
4. Recruit and maintain a sufficient number of volunteer drivers to meet the escalating volunteer transportation needs of Department clients. (Ongoing) (Critical Issue #2, Goal 1.10) **Intake and Support Services**
5. Participate in the initial State Child Welfare Services Quality Service Review (QSR), and report results to key stakeholders (1st Quarter 2006) (Critical Issue #2, Goal 2.2) **Child and Family, Adolescent and Family, and Intake and Support Services Divisions**
6. Provide targeted services to youth who are transitioning to adulthood and who have been in alternate care for at least 6 months. The Independent Living coordinator contracted with Ladlake will assist the social workers by maintaining a list of eligible youth and ensuring that all independent living assessments and plans are completed within the required timelines for all eligible youth. The Independent Living coordinator will also collaborate and coordinate independent living services with the assigned social worker. (4th Quarter 2006) (Critical Issue #1) **Child and Family Services**
7. In collaboration with the Department of Health and Family Services (DHFS) and Lutheran Social Services (LSS) manage the Medicaid Home and Community Based Waiver Children's Long Term Services (CLTS) – Autism Program. The service coordinators, contracted through LSS, will provide service coordination with the families, autism providers, school representatives and DHFS for all eligible children within the waiver allowable guidelines and funding. All funding in the Autism Waiver Program will be provided through waiver slots approved by the DHFS. (4th Quarter 2006) (Critical Issue #1) **Child and Family Services**
8. In collaboration with Lutheran Social Services (LSS) participate in the formal state review of the Birth to Three Program. (2nd Quarter 2006) (Critical Issue #1) **Child and Family Service**

Human Services Health & Human Services Fund

Objectives/ Achievements

9. Provide pre-service training for new and experienced foster parents (P.A.C.E. "Partners in Alternate Care Education") in collaboration with Ozaukee and Washington County. (4th Quarter 2006) (Critical Issue #1) **Child and Family Services**
10. Assure division-wide practice compliance with the requirements of the Adoption and Safe Families Act in collaboration with Corporation Counsel, District Attorney and Juvenile Court staff. (4th Quarter 2006) (Critical Issue #1) **Child and Family Services**
11. Develop reports that Division Managers and Supervisors can utilize to monitor the revenue related to individual staff efforts for any fee chargeable service, as well as services purchased for which fees are charged. (1st Quarter 2006) (Critical Issue #3) **Administrative Services**

Retain and Develop a High Quality Workforce

1. A majority of Child Welfare Supervisors will participate in the Strengths-Based Supervision Management Series sponsored by the Western Wisconsin and Southern Wisconsin Partnerships. The training will focus on supervising within a Strength Based Organization, and maximizing supervisory effectiveness, communication, and staff performance. (1st Quarter 2006) (Critical Issue #1, Goal 2.2) **Intake and Support Services, Child and Family, and Adolescent and Family Divisions**

Major Departmental Strategic Achievements from 7/01/04 to 6/30/05

Manage Resources with Fiscal Prudence

1. Division staff continued the Drug Co-Pay Program along with selected Case Management of High Cost Medication users and the use of sample medications to again reduce the overall budget for medication to clients who have no means of payment for psychotropic medications. (Critical Issue #1) **Clinical Services Division**
2. Division Economic Support staff achieved a Food Share (Food Stamp) error rate of 1% for the period of June 2004 thru May 2005. This was well below the average State error rate of 5.19% and the Federal Tolerance level of 5.97%. During this same period the number of Food Share cases rose almost 15%, from 2,189 cases in June 2004 to 2,508 cases in June 2005. **Intake and Support Services Division**

Provide Comprehensive Customer Service

1. Department staff, in collaboration with DOA/IS Department staff, completed the first of four WISACWIS interfaces, Common Intake Agent (CIA), from PeopleLink to WISACWIS. (Critical Issue #3) **Administrative Services Division**
2. Two recent Division hires of bilingual social work staff were made in recognition of the Department's need to enhance services made available to Spanish only speaking clients. Further recognition of this need is reflected in Division staff involvement in the development of the Hispanic Collaborative Network, and the minor degree program in Hispanic Health and Human Services at Carroll College, all of which are directed at improving social service effectiveness in assisting Hispanic families throughout Waukesha County. (Critical Issue #2, Goal 2.2) **Adolescent and Family Services Division**
3. Division staff continued their successful transition to WISACWIS (Wisconsin Statewide Automated Child Welfare Information System) since going live on 6/30/04. This included implementing an extremely complex state computer system while simultaneously managing information in the department's PeopleLink system, pending automated interface development to reduce duplicate entry and processes. **Children and Family Services Division**
4. Division staff evaluated the programmatic and fiscal impact of the Comprehensive Community Services model, and successfully obtained a Comprehensive Community Services license for Outpatient Mental Health Services. (Critical Issue #1) **Clinical Services Division**

Human Services Health & Human Services Achievements Fund

5. Division staff collaborated with Milwaukee County, and successfully obtained a Crisis Intervention expansion grant to enhance mental health crisis services throughout the Department, and create opportunity for expanded crisis intervention revenue. (Critical Issue #1) **Clinical Services Division**
6. A pilot group of Economic Support Staff successfully completed training and gained access to the CARES (Client Assistance for Reemployment and Economic Support) WorkerWeb system. All staff will complete training on CWW (CARES WorkerWeb) in September and October of 2005. CWW is an Internet based system that supports the eligibility determination and issuance of FoodShare and Medical Assistance benefits. Starting in December of 2005 all FoodShare and Medical Assistance cases will be managed using the CWW system. **Intake and Support Services Division**
7. Videotape equipment was installed in the department to provide capability for videotaped interviews of children who are suspected victims of sexual abuse, and all Access Social Workers have been or are being trained in Basic and Advanced StepWise Forensic Sexual Abuse Interviewing. **Intake and Support Services Division**

Innovate and Seek Continuous Quality Improvement

1. An internal department customer satisfaction survey was conducted in January 2005, indicating high levels of customer satisfaction with internal information management assistance, with a lower level of satisfaction for helpdesk support. It is anticipated that the new contracted helpdesk will improve support. (Critical Issue #3) **Administrative Services Division**
2. In response to recommendations related to the County Board audit of the Long Term Care Division for readily accessible policy and procedures, and in recognition of delayed implementation of county wide Web Content Management, division staff developed and implemented the Long Term Care (LTC) Temporary Intranet Site. (Critical Issue #3) **Administrative Services Division**
3. Division staff worked to develop, refine, and initiate automated billings via the new Avatar system, with family statement (final piece) billing expected to be mailed by August 30, 2005. (Critical Issue #3) **Administrative Services Division**
4. Division staff, in coordination with DOA/IS staff, worked to achieve compliance with the Health Insurance Portability and Accountability Act (HIPAA) Security Rule Requirements. HIPAA compliance is nearly complete, with a completion date set of 9/1/05. **Administrative Services Division**
5. Division staff, in coordination with DOA/IS Department staff, are participating in the review, analysis, and recommendation regarding development and completion of the department's automated case management process. Target date for the analysis is October 30, 2005. (Critical Issue #3) **Administrative Services Division**
6. In an effort to improve efficiency of service in the wake of WISACWIS implementation, the Adolescent and Family Services Division, in collaboration with the Intake and Shared Services Division, underwent staff realignment. This resulted in the move of the Juvenile Court Intake Unit to Adolescent and Family Services as a means of improving supervisor to staff ratios in Access and mitigating additional WISACWIS workload demands on Access supervisors and staff, to help insure continuing quality social work services are delivered to clients accessing the Department's service system (Critical Issue #1, Goal 1.10) **Adolescent and Family Services Division**
7. In 2004, eighty-six (86) eligible youth, 15 to 21 years old and in an out of home care placement at least six (6) months, received independent living services including completing individual independent living assessment and case plans for eligible youth, housing assistance, mentoring services, adult educational services and referrals to community resources. **Children and Family Services Division**
8. The Department contracted with Lutheran Social Services (LSS) in 2004 to provide service coordination for children diagnosed with Autism through the Medicaid Home and Community Based Waiver Children's Long Term Services (CLTS-Autism Program). Three (3) full-time service coordinators were hired by LSS. These staff are supervised by the Alternate Care Supervisor. 151 children and their families were serviced in 2004 with state fully funded waiver slots. **Children and Family Services Division**

Human Services Fund	Health & Human Services	Achievements/ Capital Projects
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9. The Birth to Three Program in Partnership Plan (PIPP), was reviewed by State personnel on February 17, 2005. The review evaluation recommended program elements to enhance the B-3 program. (Critical Issue #1) **Children and Family Services Division**
10. Waukesha County continues to collaborate with Ozaukee and Washington County with technical assistance and support by the Southern Child Welfare Training Partnership to provide P.A.C.E. (Partners in Alternate Care Education) pre-service training for new foster parents. In 2004, four (4) sessions were taught in Waukesha County and one (1) was held in Washington County. One hundred and fifteen (115) foster parents (62 families) completed all the pre-service training. Eight (8) foster parents completed part of the pre-service training. The Permanency Supervisor reviewed waiver requests for all experienced foster parents who did not complete the pre-service training. (Critical Issue #1) **Children and Family Services Division**
11. Division-wide practice compliance with the requirements of the Federal Adoption and Safe Families Act (AFSA) has been achieved in collaboration with Corporation Counsel, District Attorney and Juvenile Court Staff. On 7/22/04 a memorandum was sent by the Corporation Counsel's office to all the Juvenile Court Judges and Commissioners regarding ASFA requirements. (Critical Issue #1) **Children and Family Services Division**
12. The Access Unit staff continued their successful transition to WISACWIS since going live on 6/30/04. This included implementing an extremely complex state computer system while simultaneously managing information in the department's PeopleLink system, pending automated interface development to reduce duplicate entry and processes. **Intake and Support Services Division**
13. Division management staff have been intensively involved in the State of Wisconsin Child Welfare Program Enhancement Plan implementation, including participation in workgroup review and revision of Child Protective Services Intake, Screening, and Assessment standards. At the same time, various existing protocols and procedures were reviewed and improved regarding drug affected infants, in home adolescent sexual offenders, and intercounty investigations. **Intake and Support Services Division**
14. In order to accommodate the increased administration and documentation responsibilities resulting from WISACWIS, in collaboration with the Adolescent and Family Services Division, the Juvenile Court Intake Unit was transferred from the Intake and Support Services Division to Juvenile Court Services. **Intake and Support Services Division**

Retain and Develop a High Quality Workforce

1. Divisional Clinical Therapist staff have provided training to Juvenile Center childcare staff and supervisors with regard to education about mental health disorders, diagnoses, treatment and intervention strategies, in an effort to enhance staff skills in caring for and intervening with residents experiencing emotional and related behavioral problems. Specific trainings have included working with teens and anger management strategies and bipolar and other personality disorders. Ongoing mental health training and education for staff will serve to ensure a high level of care to center residents in a cost effective manner. (Critical Issue #1) **Adolescent and Family Services Division**

Current and Proposed Capital Projects

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 05	Estimated Operating Impact	A=Annual T=One-Time
200109	HHS Automated System	2006	\$1,395,000	90%	\$98,250	A

Refer to Capital Project section of the budget book for additional detail.

Project is coordinated by Department of Administration; annual ongoing costs include software and licensing costs.

Human Services Health & Human Services Fund

Program

Administrative Services

Program Description

Along with providing the overall direction of the Department, Administrative Services is responsible for coordinating and providing operational, fiscal and management information systems support.

Major functions and responsibilities include the processing of client and provider payments, contract administration of purchased services, the billing for services to Medicare, Medical Assistance, Commercial Insurance Carriers and responsible parties, and liaison to Human Resources. Department wide data collection, accumulation and reporting to various outside entities are coordinated and supported through this area.

The major state funding source for Fund 150, the Basic County Allocation (BCA), is accounted for in this program area. Within the guidelines of the State of Wisconsin Allowable Cost Policy Manual, the BCA can be used to fund a broad range of services, as it is not earmarked for any single purpose or program.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	47.27	47.77	47.77	47.27	(0.50)
Personnel Costs	\$2,702,589	\$2,747,438	\$2,835,991	\$2,810,536	\$63,098
Operating Expenses	\$157,590	\$293,782	\$232,533	\$262,985	(\$30,797)
Interdept. Charges	\$589,063	\$529,430	\$528,853	\$494,447	(\$34,983)
Total Expenditures	\$3,449,242	\$3,570,650	\$3,597,377	\$3,567,968	(\$2,682)
General Government	\$7,556,044	\$7,327,517	\$7,559,602	\$7,299,222	(\$28,295)
Charges for Services	\$8,663	\$4,000	\$4,000	\$4,000	\$0
Interdepartmental	\$45,328	\$31,442	\$44,176	\$47,249	\$15,807
Other Revenue	\$260,292	\$291,400	\$491,400	\$291,400	\$0
Appr. Fund Balance	\$374,360	\$368,550	\$369,397	\$388,550	\$20,000
Total Revenues	\$8,244,687	\$8,022,909	\$8,468,575	\$8,030,421	\$7,512
Tax Levy	(\$4,496,102)	(\$4,452,259)	(\$4,452,259)	(\$4,462,453)	(\$10,194)

Exp. (Over) Under Rev. & Levy	\$299,343	-	\$418,939	-	-
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Program Highlights

Personnel cost increase reflect general wage and health insurance increases and includes the abolishment of 1.00 FTE Clerk Typist II position. The Computer Services Coordinator Position is also transferred, as of July 1, 2006, to the End User Operations and Technology Fund (0.50 FTE reduction in 2006) and a 1.00 FTE Centralized Records Supervisor position is created, as of January 1, 2006.

The decrease in operating expenses mainly reflects the reductions from the State of Wisconsin for the maintenance of the WiSACWIS system of \$1,000 and license/maintenance costs for the new billing system of \$15,000, actual amounts are under the estimates used in the 2005 budget. In addition, outside printing is reduced \$16,000 due to the direct arrangement with preferred providers and office equipment maintenance is reduced \$3,895 based on the current year estimate. Analyst consultation increases \$4,700 to provide \$20,000, through the use of fund balance, to create an interface for direct deposited client funds where the department has a fiduciary responsibility.

Interdepartmental charges decrease mainly due to a \$55,880 reallocation of telephone charges to the various program areas, along with a reduction of \$3,127 in radio communication charges. These reductions are offset by the net increase of \$15,306 for computer maintenance and replacement charges, the insurance charges increase of \$3,468, the legal charges increase of \$1,686 and \$3,563 of increases for postage, copy and copier replacement.

General Government revenues show a decrease in the Basic County Allocation (BCA) of \$28,295 to reflect the current year actual. BCA is budgeted at \$11.4 million department-wide and has not significantly changed in the past ten years. The lack of an increase in Basic County Allocation (BCA) is a significant driver in Health and Human Services tax levy need.

Interdepartmental revenue reflects the increase from the Public Health Division indirect cost reimbursement.

Human Services Health & Human Services Fund

Program

Administrative Services (cont.)

Other revenues continue to be budgeted at \$291,400, which mainly consists of \$261,400 of Community Services Reduction Benefit (CSDRB) funding. CSDRB is a funding source in which counties receive federal payment for prior year allowable Medical Assistance (MA) costs, which were originally funded through County levy.

Performance Measure Description

This measure monitors the ability to meet statutorily required 30-day deadlines to avoid interest penalties.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Properly submitted and authorized invoices are paid within 30 days of receipt or designated due date (Std 95%)	99.9%	90%	99%	95%	5%

Intake and Shared Services

Program Description

Serves as the primary initial contact point for non-clinical service referrals. Assessments provided in the areas of child and adult protection services, out of home placement, parent/teen family dysfunction, disability funding requests, and information/referral service. Short-term and supportive service includes Kinship Care assessment/funding, childcare certification, crisis respite child day care, home and financial management services and volunteer services. The Division's purchased services emphasize prevention and early intervention.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	31.80	31.30	26.30	26.30	(5.00)
Personnel Costs	\$1,922,330	\$2,046,295	\$1,616,435	\$1,737,590	(\$308,705)
Operating Expenses	\$1,309,152	\$1,358,161	\$1,368,705	\$1,348,014	(\$10,147)
Interdept. Charges	\$61,297	\$65,696	\$65,173	\$67,230	\$1,534
Total Expenditures:	\$3,292,779	\$3,470,152	\$3,050,313	\$3,152,834	(\$317,318)
General Government	\$1,013,402	\$1,049,491	\$1,053,205	\$1,080,437	\$30,946
Charges for Services	\$548	\$0	\$3,934	\$17,267	\$17,267
Other Revenue	\$4,140	\$2,000	\$2,000	\$2,000	\$0
Appr. Fund Balance	\$0	\$0	\$3,527	\$0	\$0
Total Revenues:	\$1,018,090	\$1,051,491	\$1,062,666	\$1,099,704	\$48,213
Tax Levy	\$2,395,059	\$2,418,661	\$2,418,661	\$2,053,130	(\$365,531)

Exp. (Over) Under Rev. & Levy	\$120,370	-	\$431,014	-	-
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Program Highlights

Personnel cost reduction of \$308,705 reflects the work assignment transfer of 5.00 FTE Juvenile Court Intake staff from the Intake and Support Services Division to the Adolescent Family Services Division and general wage and health insurance increases.

General operating expenditures primarily reflect contracted services with a 1% decrease to most purchase of services contracts, and a 50% reduction to selected contracts, which include prevention awareness, community education, and children's domestic abuse counseling services. Operating expenses also includes a reduction of \$5,301 due to current estimates of the State funded Community Child Care Initiative allocation and an increase of \$27,743 for Kinship Care Placement, while funding of the Crisis Respite Child Day Care and Safe and Stable Family Community Initiatives remain flat. Interdepartmental charges increase \$1,534 reflecting a \$9,124 decrease in EUOTF charges offset by a \$10,658 increase in telephone charges associated with a reallocation of charges to this program to better reflect program costs.

Intake and Shared Services (cont.)

General government revenue includes increases of \$27,743 in State Kinship Care Placement allocation, and \$8,116 of WISACWIS claimable revenue due to required WISACWIS activity (increase in Supervisor's WISACWIS activity due to Division realignment), while State funding of Crisis Respite Child Day Care and Safe and Stable Family remain flat. Also included is a reduction in general government revenue for the State funded Community Child Care Initiative in the amount of \$5,301.

Performance Measure Description

The federal government has set a national performance standard that no more than 6.1% of children who are substantiated victims of abuse or neglect should, within the following 6 months, experience a new episode of substantiated abuse or neglect. The Department has elected to apply more stringent standards of $\leq 5\%$ in a 12 month period of time for cases which are not opened for ongoing department services. Similarly, the Department expects no more than a 10% reoccurrence rate in a 2 year period.

Regardless of whether a case is substantiated or not, the Department also understands that any referral for child abuse/neglect is a significant and unsettling event in a family's life. Consequently, the Department's goal is to provide effective intervention, information, and referral services to families not opened for service, so as to minimize need for future referrals to the Department. Thus, the expectation is that overall (includes substantiated and non-substantiated cases) re-referral rates will not exceed 10% in a 12 month period, or 20% in a 24 month period following an initial referral for child abuse/neglect.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
12 month child abuse/neglect maltreatment recurrence	6.5%	5%	5%	5%	0%
24-month child abuse/neglect maltreatment recurrence	6.9%	8%	8%	8%	0%
12 month child abuse/neglect re-referral rate	7.5%	8%	8%	8%	0%
24 month child abuse/neglect re-referral rate	11.4%	15%	15%	15%	0%
Child Day Care Certification Decisions within 60 days Standard = 95%	100%	95%	100%	95%	0%
Volunteer Transportation Request Fulfillment Standard = 80%	95%	90%	90%	90%	0%



Activities	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Access # of Referrals	9,035	9,100	8,950	8,950	(150)
Children Assessed For Abuse/Neglect	821	810	825	825	15
Home & Financial Management Cases	83	82	85	85	3
Kinship Care Assessments	168	182	170	170	(12)
Kinship Care Funded Placements (Avg. Monthly)	158	152	170	170	18
Kinship Care Waiting List	15	26	15	15	(11)
Crisis Intervention: Adult Protective /Mental Health	501	580	570	570	(10)
Crisis Intervention: Child Protective /Health Welfare	302	400	300	300	(100)
Crisis Respite Child Day Care (Children)	110	120	110	110	(10)
Family Day Care: # Certified Homes	64	70	65	65	(5)
Volunteer Transportation: # of one-way trips	4,122	3,900	3,933	4,000	100
Volunteer Transportation: Miles Driven	139,520	115,000	115,149	120,000	5,000

Human Services Fund

Health & Human Services

Program

Economic Services Administration and Support

Program Description

Administers a variety of Economic Support (ES) programs including Medical Assistance, Food Stamps, Child Care, a fraud elimination program, a regional Economic Support Specialist Trainer, and the Low-Income Energy Assistance Program. Service is provided either directly or through purchase of service contract. ES services for adults, elderly, and disabled are provided at the Human Services Center while ES services for families with children are provided at the Workforce Development Center (WDC).

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	40.69	39.19	39.19	39.19	0.00
Personnel Costs	\$2,039,294	\$2,134,669	\$2,039,468	\$2,156,731	\$22,062
Operating Expenses	\$847,052	\$917,526	\$908,397	\$890,475	(\$27,051)
Interdept. Charges	\$97,970	\$100,290	\$94,602	\$98,508	(\$1,782)
Total Expenditures:	\$2,984,316	\$3,152,485	\$3,042,467	\$3,145,714	(\$6,771)
General Government	\$2,990,674	\$3,013,689	\$2,911,151	\$3,011,301	(\$2,388)
Charges for Services	\$74,042	\$0	\$16,867	\$0	\$0
Other Revenue	\$137,625	\$96,100	\$70,630	\$51,000	(\$45,100)
Appr. Fund Balance	\$187,500	\$87,100	\$87,100	\$47,000	(\$40,100)
Total Revenues:	\$3,389,841	\$3,196,889	\$3,085,748	\$3,109,301	(\$87,588)
Tax Levy	(\$55,429)	(\$44,404)	(\$44,404)	\$36,413	\$80,817
Exp. (Over) Under Rev. & Levy	\$350,096	-	(\$1,123)	-	-



Program Highlights

Personnel cost increase reflects general wage and health insurance increases for 39.19 FTE.

The total operating expenses decrease \$27,051, which includes reductions of \$18,000 pass through expenses for Low Income Heating Energy Assistance Program (LIHEAP), and the reduction of \$85,000 in Basic Assistance Serving Individuals in Crisis (BASIC) program, by narrowing the eligibility criteria to provide supportive services to mentally ill patients discharged from the Mental Health Center. A \$17,250 computer monitor replacement expense for ES staff is reflected in the operating expenditures. Also included, is an increase of \$77,620 for contracted clerical service at the WDC related to the new call change center. Interdepartmental charges decrease consists of reduction in postage costs of \$6,000, partially offset by increased computer maintenance costs of \$1,833, and increased telephone charges.

General government revenue includes a reduction of \$18,000 of LIHEAP funding, and \$4,343 additional state reimbursement for a regional trainer. It also includes net increases of \$30,647 in State Income Maintenance funding (resulting in 2006 allocation of \$2,030,785) and \$3,287 in Day Care Administration funding, while State Fraud funding decreases \$22,665. Also reflected is a decrease of \$45,100 in repayments from BASIC recipients because of the reduced program.

Economic Services Administration and Support (cont.)

Performance Measure Description

Department standard is to maintain a Waukesha County food share error rate which is beneath the statewide error rate. This is of crucial importance, as the potential fiscal sanction to Waukesha County would be \$93 penalty for every \$1 error (e.g., for a \$100 incorrect issuance, a \$9,300 sanction would be applied), if over the state error rate.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Economic Support Programs					
Eligibility decisions within 30 days (Standard 90%)	91%	90%	90%	90%	0%
Achieve Food Share error rate below State averages					
State error rate:	6.57%	8%	7%	6%	(2%)
Waukesha County:	0%	4%	6%	5%	1%



Activity

Human Services Center Caseload Data	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Average monthly unduplicated caseload	3,981	4,000	4,600	5,000	1,000
Medical Assistance average monthly cases	4,032	4,100	4,400	4,700	600
Food Share average monthly cases	751	750	890	950	200
Basic General Relief					
Average monthly cases	61	60	55	27	(33)
Non-medical needs average monthly grant	250	250	250	250	0

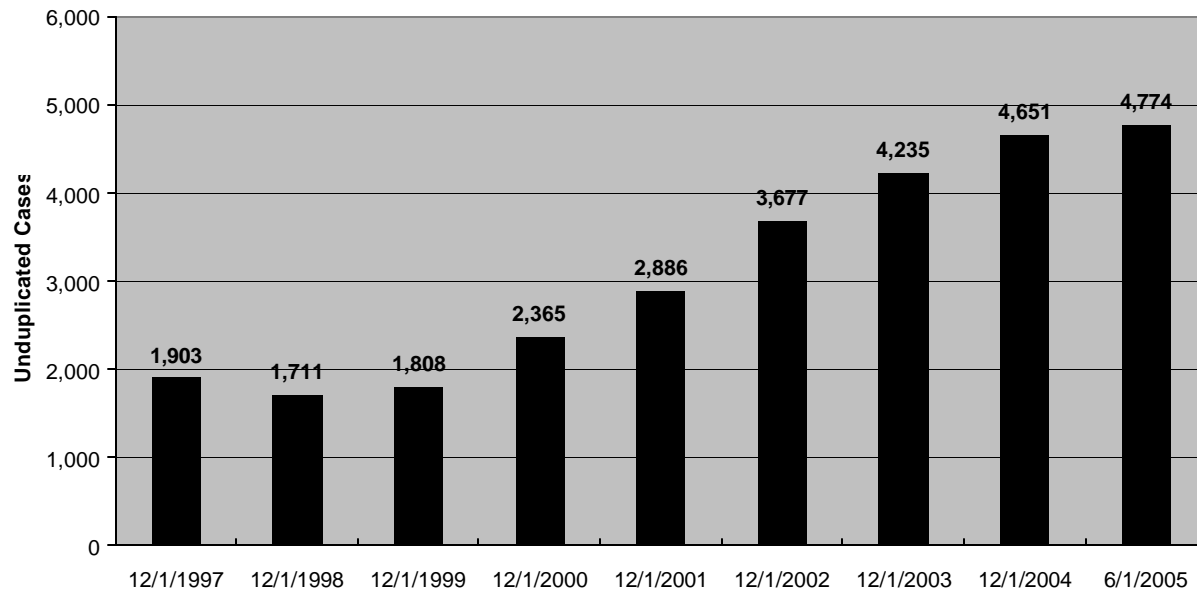


Activity

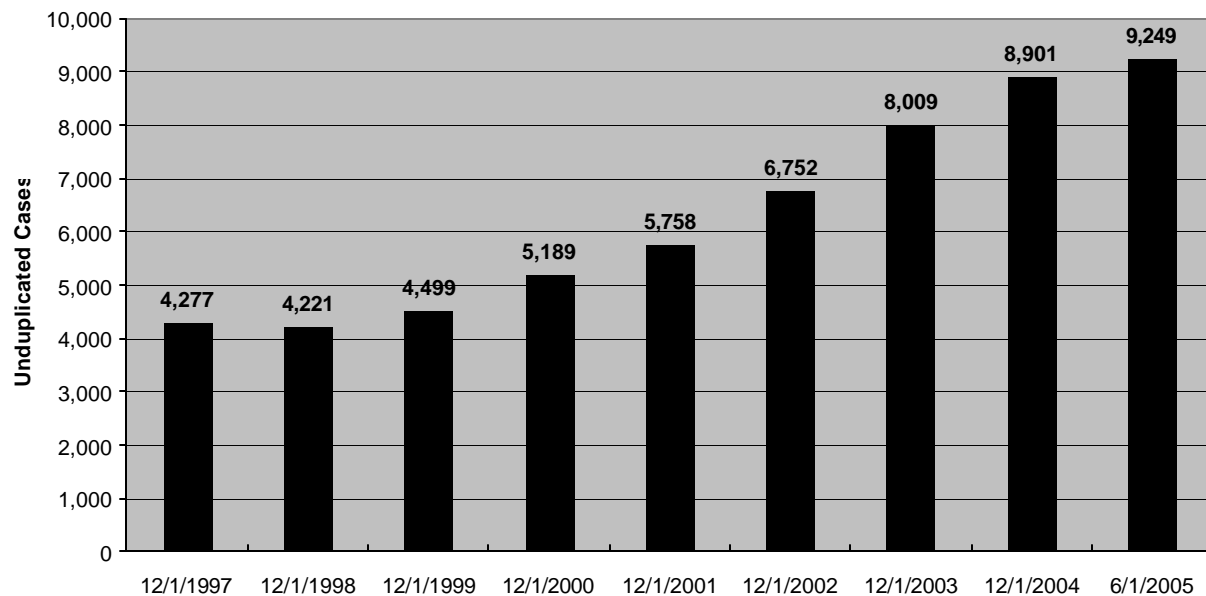
Workforce Development Center Caseload Data	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Average Monthly Unduplicated Caseload	4,650	5,000	5,010	5,300	300
Average Monthly Caseload/Worker	310	334	334	353	19
Medical Assistance Average Monthly Cases	5,215	5,200	5,800	6,000	800
Food Share Average Monthly Cases	1,113	1,100	1,300	1,300	200
W-2 Child Care Average Monthly Cases	819	870	940	980	110
Annual Child Care Benefits	\$7,322,642	\$7,300,000	\$7,900,000	\$8,200,000	\$900,000

Economic Services Administration and Support (cont.)

WorkForce Development Center ESS Cases



Total Waukesha County ESS Cases



Human Services Health & Human Services Fund

Program

Birth to Three

Program Description

The Birth to Three program is a joint County/LSS (Lutheran Social Services) program which provides early intervention services to parents with children from birth to age three with special needs who demonstrate at least 25% delay in one or more areas of development or have a diagnosed condition which will likely result in developmental delays. Examples include Down syndrome, autism, spina bifida, and cerebral palsy.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
Operating Expenses	\$827,222	\$794,513	\$794,513	\$827,222	\$32,709
Total Expenditures:	\$827,222	\$794,513	\$794,513	\$827,222	\$32,709
General Government	\$619,189	\$619,189	\$619,189	\$619,189	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$619,189	\$619,189	\$619,189	\$619,189	\$0
Tax Levy (a)	\$175,324	\$175,324	\$175,324	\$208,033	\$32,709

Exp. (Over) Under Rev. & Levy	(\$32,709)	-	-	-	-
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(a) The Maintenance of Effort involved with the Birth to Three program is \$277,600. The tax levy above reflects direct program operations. The balance of support exists within the Administrative Services Program for associated overhead and supervisory support.



Program Highlights

Operating expenses reflect direct program costs for Lutheran Social Services.

Birth to Three (B-3) staff continue to provide services in natural environments including the Hanen Speech Program. Over 90% of the parents surveyed indicated a satisfaction with the Hanen model for speech therapy. LSS also sponsored training on the Hanen model for community providers. The Department implemented the State mandated referrals to B-3 for all children age 3 or younger.

Performance Measure Description

A Family Satisfaction Survey is sent out annually (2004 – 2007 out of 871 or 24% return) by LSS to all the families in the B-3 program. The survey is based on 5 point scale (5 being the highest), completed anonymously and returned to LSS. The results of the survey do not adversely impact the family receiving B-3 services.

The Department's standard is that 95% of parents will report an improvement in their child's overall functioning, and that 85% of families will report increased ability to care for their child and promote development.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
% of parents who report their child has shown an improvement in overall functioning	96%	95%	95%	95%	0%
% of families who report an increase in their ability to care for and promote their child's development (effective services)	98%	95%	95%	95%	0%

Human Services Health & Human Services Fund

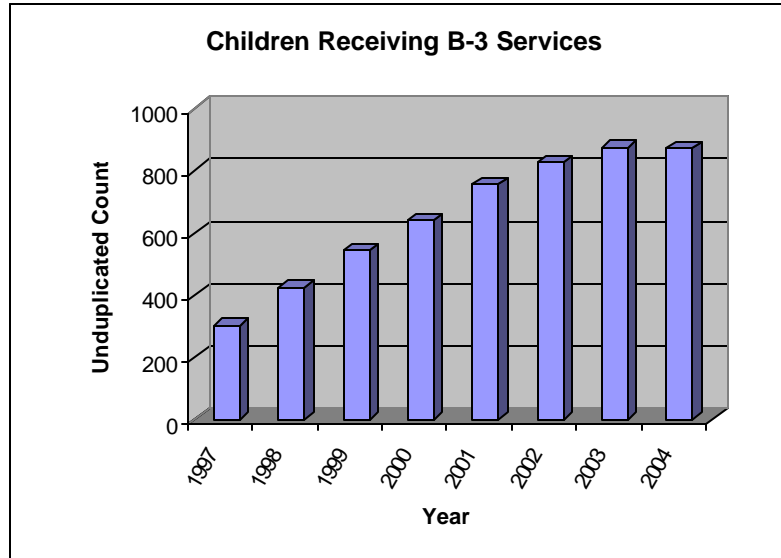
Program

Birth to Three (cont.)



Activity

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Total # children enrolled on Dec. 1st	390	441	412	432	(9)
Overall family satisfaction w/program	99%	95%	96%	95%	0%
Total # children served	871	964	912	954	(10)



Child and Family Services

Program Description

Provides ongoing intervention to families with a child who has been abused or neglected or is at risk of abuse or neglect in order to promote the goals of child safety and keeping families together.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	11.16	15.18	15.18	15.18	0.00
Personnel Costs	\$866,958	\$984,335	\$984,340	\$1,044,727	\$60,392
Operating Expenses	\$378,534	\$393,009	\$526,351	\$528,724	\$135,715
Interdept. Charges	\$18,572	\$20,738	\$20,703	\$28,464	\$7,726
Total Expenditures:	\$1,264,064	\$1,398,082	\$1,531,394	\$1,601,915	\$203,833
General Government	\$2,430	\$90,885	\$95,340	\$115,794	\$24,909
Other Revenue	\$1,150	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$3,580	\$90,885	\$95,340	\$115,794	\$24,909
Tax Levy	\$1,174,190	\$1,307,197	\$1,307,197	\$1,486,121	\$178,924
Exp. (Over) Under Rev. & Levy	(\$86,294)	-	(\$128,857)	-	-

Child and Family Services (cont.)

Program Highlights

Personnel costs reflect general wage and health insurance increases.

Operating expenses reflects a transfer of respite care of \$118,971 and transportation services of \$17,700 from Permanency Services/Alternate Care to the Child and Family Units and an overall 1% reduction in all non-residential contracted services, reductions include; funding for respite care of \$10,000, prevention program of \$10,000, sexual abuse staffing of \$7,115 and groups of \$10,000. In addition, operating expenses reflect an increase in funding for parent team meetings \$20,000. Operating expenses also reflect an increase in mileage \$11,361 and legal notices and processing fees of \$3,380 due to an increase in cases and court related activities.

Interdepartmental charges reflect an increase in charges for computer maintenance and replacement.

General government revenue reflects reimbursement by SACWIS (State Automated Child Welfare Information System) end user technology funding.

Performance Measure Description

① The federal government has set a national performance standard that no more than 6.1% of children who are substantiated victims of abuse or neglect will, within the following 6 months, experience a new episode of substantiated abuse or neglect.

② A customer satisfaction survey is sent to families upon service termination in the Child and Family Services units. The Department's goal is that 80% of families will report that services helped their family.

③ All family members are asked to rate the identified concerns on a scale of 1-10 (10 being the highest) at the beginning of CPS services and upon service termination. The Department's goal is that 85% of families will report an increased ability to deal with the original presenting problem which caused the referral to the Department. Most families receiving services in this area did not request services, but were referred because of juvenile court proceedings or as an alternative to such proceedings. With the implementation of eWiSACWIS the Rating Scale was used only for the first 6 months of 2004.



Performance Measures	Goal	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
% of all children who were victims of a substantiated maltreatment report who had another substantiated report within a 6 month period. ①	< 6.1%	1.7%	≤ 6.1%	≤ 6.1%	≤ 6.1%	0.0
% of the families reporting that services helped their family and successful goal attainment. ②	90%	89%	95%	90%	90%	(5%)
% of families reporting increased ability to deal with the presenting problem at time of case closure. ③	NA**	100%	90%	NA**	NA**	0.0
Date Source: WiSACWIS – Reoccurrence of child maltreatment report 6/28/04 to 12/31/04; Total CPS reports (412), reoccurrence (7) 1.7% (6 month data).						
**Not applicable because the goals on the WiSACWIS are computer generated.						



Activity	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Total # Families Served	199	165	205	212	47
<u>Number of new cases, voluntary or court</u>					
Voluntary	35	45	31	30	(15)
Court Action	<u>77</u>	<u>52</u>	<u>83</u>	<u>86</u>	<u>34</u>
Total	112	97	114	116	19

Human Services Fund

Health & Human Services

Program

Permanency Services/Alternate Care

Program Description

Provides services to children and families to prevent imminent placements, reunify families or establish an alternate permanent plan. Alternate Care placements include foster homes, treatment foster homes, group homes, residential care centers (formerly known as child caring institutions) and supervised independent living settings. Placement prevention services provide an alternative to costly placements. Services to parents help prepare for family reunification or for termination of parental rights and adoption.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	19.15	15.63	15.63	16.13	0.50
Personnel Costs	\$1,165,144	\$1,123,641	\$1,118,350	\$1,163,974	\$40,333
Operating Expenses	\$3,752,369	\$3,948,672	\$3,763,927	\$3,850,819	(\$97,853)
Interdept. Charges	\$164,634	\$207,593	\$207,762	\$220,094	\$12,501
Total Expenditures:	\$5,082,147	\$5,279,906	\$5,090,039	\$5,234,887	(\$45,019)
General Government	\$970,689	\$1,142,480	\$1,137,466	\$1,229,738	\$87,258
Charges for Services	\$456,488	\$565,000	\$543,333	\$571,665	\$6,665
Other Revenue	\$2,633	\$0	\$120,928	\$140,928	\$140,928
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$1,429,810	\$1,707,480	\$1,801,727	\$1,942,331	\$234,851
Tax Levy	\$3,580,127	\$3,572,426	\$3,572,426	\$3,292,556	(\$279,870)
Exp. (Over) Under Rev. & Levy	(\$72,210)	-	\$284,114	-	-



Program Highlights

Personnel costs reflect general wage and health insurance increases. Personnel costs also reflects a limited term employee for family group conferencing facilitator, funded through state IV-E Income Augmentation Funds.

Operating expenses reflect a transfer of respite care of \$118,971 and transportation funding of \$17,700 to the Child and Family Units. In addition, Operating expenses reflects an elimination of the Parent Mentor Program \$12,000 and Administrative Reviews Permanency Planning Program \$25,000. Operating expenses also reflects funding of residential care center of \$1,230,529 (decrease of \$161,206); foster care and treatment foster care funding of \$1,458,252 (increase of \$349,315); group home funding of \$198,400 (decrease of \$15,895); Family Partnership Initiative (FPI) \$253,440 (decrease of \$19,635); alternatives to placement (AP) \$70,000 (decrease of \$15,000); and Community Integration Program (CIP) expenditures of \$287,439 (decrease of \$15,058).

Interdepartmental charges reflect an increase of \$12,501 primarily due to the reallocation of telephone charges. General government reflects an increase of Medicaid's Children's Long-Term Support (CLTS)-SED Waiver funding. Charges for services reflects a slight decrease in parental fees and the addition of crisis intervention funding of \$16,665. Other revenue reflects an increase of \$140,928 from social security/SSI and adoption subsidy funding.

Permanency Services/Alternate Care (cont)

Performance Measure Description

The % of youths in alternate care at age 13 and older reflects the Child Protective Service (CPS) Ongoing Service Standards and Practice Guidelines; National Performance Standard Permanency Outcome #2 - preserving connections to promote family participation in the case plan. The department's goal is 80%.

The % of children age 12 discharged during the year reflect National Performance Standard Permanency Outcome #1-Children have permanency and stability in their living situations (76.2% of all reunifications taking place within 12 months of a child's removal and 32% of adoptions being finalized within 24 months of the date of the child's entry into care (federal outcome). The department's goal is 70% reflects the expected successful implementation of permanency plans for reunification and TPR/adoptions.

Performance Measures

	Goal	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
% of youths in alternate care age 13 and older at time of discharge from placement who have demonstrated progress in meeting their primary treatment goals	80%	73%	80%	75%	80%	0%
% of children age 12 and under who were discharged during the year who have achieved the permanency plan goal before or within 18 months of the plan being ordered by Juvenile Court	70%	90%	80%	80%	80%	0%
Rank among urban counties* in Wisconsin for placements per thousand children (based on the most recent state statistics).**	2004 Actual Lowest 1					

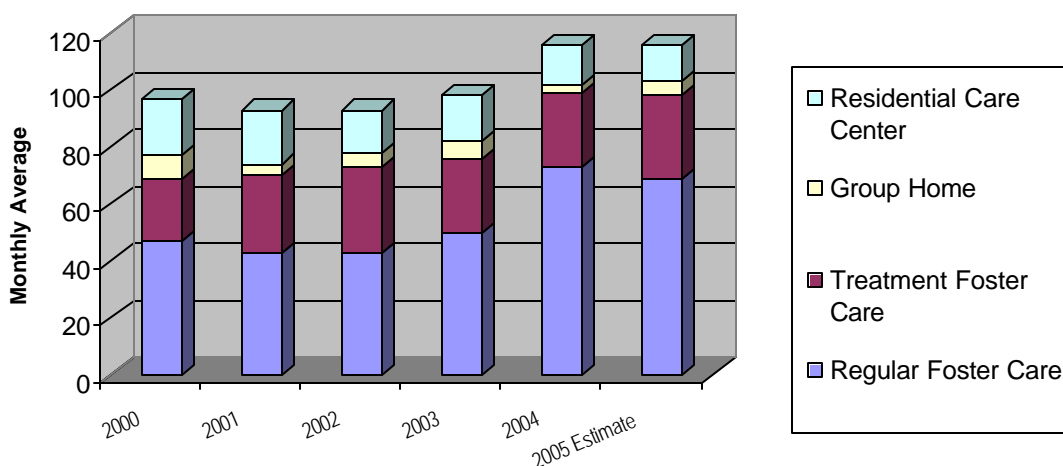
*Brown, Dane, Kenosha, Racine, Rock, Waukesha

**Out of home care caseload count including court ordered Kinship Care, (point in time) for December 2004. Data Source: DCFS/OPEP OHC entries and Exists Summary Report (r347, 3/17/05) which is based on data taken from WiSACWIS. Program Enhancement Plan (PEP), Continuous Quality Improvement (CQI), Child Population Count – US Census – Est. Report 1/04.

Activity

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Total children in foster care	155	140	150	150	10
Days of Care	33,083	24,207	37,356	32,955	8,748
Total children in group homes	9	14	12	13	(1)
Days of Care	971	1,471	2,038	1,297	(174)
Total children in Residential Care Centers	29	46	44	43	(3)
Days of Care	5,224	5,360	4,320	4,235	(1,125)
Terminations of parental rights	12	13	25	14	1

Alternate Care Child Placement



Human Services Health & Human Services Fund

Program

Autism Waiver Services

Program Description

The Children's Long Term Support (CLTS) through the Medicaid Home and Community Based Service Waiver (Autism Waiver) provides funding for children diagnosed with Autism, Asperger's and Pervasive Developmental Disorder (NOS) and their families. Autism is a developmental disability that typically is diagnosed during the first three years of life. It is a neurological disorder that affects the functioning of the brain. Autism impacts the normal development of the brain in the areas of social interaction and communication skills.

The Autism Program was transitioned from the State's Medicaid Card Service to the Medicaid Home and Community Based Services Waiver service. Waukesha County assumed responsibility of administration of the program on 1/1/04. The Alternate Care Supervisor is managing the Autism Program and supervising three (3) service coordinators contracted through Lutheran Social Services.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	0.00	0.50	0.50	0.50	0.00
Personnel Costs	\$46,150	\$49,418	\$49,962	\$51,252	\$1,834
Operating Expenses	\$2,680,775	\$4,732,238	\$3,643,825	\$3,801,886	(\$930,352)
Interdept. Charges	\$1,193	\$6,572	\$5,862	\$5,513	(\$1,059)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$2,728,118	\$4,788,228	\$3,699,649	\$3,858,651	(\$929,577)
General Government	\$2,962,551	\$5,211,936	\$4,072,625	\$4,234,643	(\$977,293)
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$2,962,551	\$5,211,936	\$4,072,625	\$4,234,643	(\$977,293)
Tax Levy (a)	\$0	(\$423,708)	(\$423,708)	(\$375,992)	\$47,716
Exp. (Over) Under Rev. & Levy	\$234,433	-	(\$50,732)	-	-



(a) The tax levy credit reflects reimbursement for administrative and overhead expenses not directly recognized within this program area.

Program Highlights

Personnel costs reflect general wage and health insurance increases.

Operating expenses reflect fully funded waiver slots for autism services of \$3,801,886 (decrease of \$930,352) due to an overall decrease in services provided.

General government revenue reflects fully funded Medicaid waiver slots for Autism services.

The Autism program was successfully transitioned from State administered to County administered. In 2004, the Department scheduled four (4) parent informational meetings regarding the transition plan, policy and procedures, service needs, sharing information about new providers and parental cost share. The Department also collaborated with Autism providers and special education coordinators to develop a memorandum of understanding. In addition, the Department coordinated meetings between Autism providers and WCTC to create a training program for line staff.

Human Services Health & Human Services Fund

Program

Autism Waiver Services (cont)



Activity	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Overall Family Satisfaction w/program*	86%	85%	85%	85%	0%
Total Number Children Served	151	193	165	185	(8)
Number of New Waiver Slots	22	32	27	25	(7)
Number of Closed Waiver Slots	13	5	5	5	0
Total Number of Referrals/Waiting List	40	NA	65	68	NA

*Family Satisfaction Survey rating scale 1-5, % of parents rating this question 3 or higher. (2004: 57 out of 66 surveys returned rated this question 3 or higher).

Adolescent and Family Services

Program Description

Provides court ordered supervision and treatment to juveniles and children in need of protection and services. Services to these children and their families are directed at maintaining the children in their own homes and communities. Services include regularly scheduled family and individual meetings; collaboration with schools and academic programs; monitoring compliance with court orders and school attendance; conflict resolution; case coordination and group counseling. School-based community day treatment is provided through a contract.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	19.56	19.56	23.02	23.02	3.46
Personnel Costs	\$1,319,717	\$1,381,556	\$1,576,657	\$1,694,511	\$312,955
Operating Expenses	\$173,809	\$180,745	\$182,343	\$184,260	\$3,515
Interdept. Charges	\$17,016	\$18,640	\$18,640	\$35,780	\$17,140
Total Expenditures:	\$1,510,542	\$1,580,941	\$1,777,640	\$1,914,551	\$333,610
General Government	\$646,684	\$646,684	\$646,684	\$646,684	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$646,684	\$646,684	\$646,684	\$646,684	\$0
Tax Levy	\$864,931	\$934,257	\$934,257	\$1,267,867	\$333,610

Exp. (Over) Under Rev. & Levy	\$1,073	-	(\$196,699)	-	-
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Program Highlights

Personnel costs increase \$312,955 reflecting wage and benefit increases and the work assignment transfer of 3.50 FTE positions from Juvenile Court Services to this program area, one action taken in an overall plan to improve staff to supervisor ratios, enhance service delivery and WiSACWIS implementation in the Access Units.

Operating expenses increase due to added mileage and training expense supporting these additional staff. Interdepartmental charge increases primarily reflect the reallocation of fixed and variable telephone charges to this program, from administrative cost centers.

General Government revenue is unchanged reflecting continuation of Youth Aids funding allocated to this program. In total, Youth Aids available for community programming decreases \$82,471 department wide due to a \$19,500 reduction in the state allocation and a 12% increase in state correctional charges.

Human Services Health & Human Services Fund

Program

Adolescent and Family Services (cont.)

Performance Measure Description

The percentage of juveniles served requiring out of home placement is used for historical comparison and as an internal operational management tool to evaluate program effectiveness.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Percentage of Juveniles served requiring out of home placement in residential care centers, group homes and foster care.	1.7%	2.0%	2.0%	2.0%	0.0%



Activity	2004 <u>Actual</u>	2005 <u>Budget</u>	2005 <u>Estimate</u>	2006 <u>Budget</u>	Budget <u>Change</u>
Number of families served	519	560	590	590	30

Juvenile Court Services

Program Description

Provide court and custody intake services, and court ordered supervision and counseling to delinquent juveniles and juveniles in need of protection and services in order to reduce delinquency recidivism, divert youths from unnecessary placement, and promote family and public safety. Services include intake assessment and physical custody determinations, regularly scheduled family and individual meetings; collaboration with schools and academic programs; monitoring compliance with court orders; crisis intervention; and case coordination. Contracted services include intensive in-home treatment; educational support program; restitution program; intensive tracking; electronic monitoring; home detention program and youth accountability groups.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	19.51	19.51	21.02	21.02	1.51
Personnel Costs	\$1,302,957	\$1,320,141	\$1,481,452	\$1,440,343	\$120,202
Operating Expenses	\$1,360,477	\$1,399,449	\$1,427,208	\$1,358,382	(\$41,067)
Interdept. Charges	\$57,536	\$62,956	\$62,131	\$67,954	\$4,998
Total Expenditures:	\$2,720,970	\$2,782,546	\$2,970,791	\$2,866,679	\$84,133
General Government	\$2,704,370	\$2,611,776	\$2,526,853	\$2,487,932	(\$123,844)
Charges for Services	\$35,046	\$60,000	\$63,333	\$81,318	\$21,318
Appr. Fund Balance	\$0	\$0	\$528	\$0	\$0
Total Revenues:	\$2,739,416	\$2,671,776	\$2,590,714	\$2,569,250	(\$102,526)
Tax Levy	(\$94,345)	\$110,770	\$110,770	\$297,429	\$186,659

Exp. (Over) Under Rev. & Levy	(\$75,899)	-	(\$269,307)	-	-
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Program Highlights

Personnel costs increase by \$120,202 reflecting wage and benefit increases and the addition of 5.00 FTE positions transferred from the Intake and Shared Services Division, Juvenile Court Intake Unit. This increase is partially offset by the work assignment transfer of the 3.50 FTE positions from Juvenile Court Services to Adolescent and Family Services. Operating expense decreased by \$41,067 reflecting a 1.0% contract reduction for Wisconsin Community Service programs totaling \$4,832 and reduction in the Juvenile Accountability Block Grant by \$40,274. This decrease is partially offset by increased operating expense related to the addition of Juvenile Court Intake to this program area. Interdepartmental charges increase primarily reflects an increase in computer maintenance charges.



Juvenile Court Services (cont.)

General government revenue decreases by \$123,844 due to a formula based reduction in Youth Aids allocation in the amount of \$19,500, a projected increase in correctional expenditures of \$55,279, which serves as a revenue decrease, and reductions in both the Community Intervention Grant totaling \$12,825 and the Juvenile Accountability Block Grant totaling \$36,246. Charges for services revenue increases \$21,318 owing to expansion of the court supervision fee to include Juvenile in Need of Protection or Service cases.

Performance Measure Description

The percentages below are used for historical comparison and as internal operational management tools to evaluate program effectiveness.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
% of juveniles completing court ordered supervision without committing further law violations	83%	80%	80%	80%	0%
% of juveniles referred for court intake that are diverted from formal court proceedings	59%	60%	60%	60%	0%
% of juveniles served requiring out of home placement in residential care centers, group homes and foster care	2.1%	2.0%	2.5%	2.0%	0%



Activity	2004 <u>Actual</u>	2005 <u>Budget</u>	2005 <u>Estimate</u>	2006 <u>Budget</u>	Budget <u>Change</u>
Custody Intake decisions by Juvenile Court Intake	623	650	675	675	25
Court Intake Referrals	943	1,025	925	925	(100)
Number of Juvenile Supervision cases served	518	500	425	425	(75)
Average daily population of juveniles in State correctional institutions	6.0	6.9	7.4	7.1	0.2
State charges for correctional institution placement	\$408,145	\$473,297	\$531,161	\$536,488	\$63,191
State charges for Aftercare/other	0	\$7,912	0	0	(\$7,912)
Total State Charges	\$408,145	\$481,209	\$531,161	\$536,488	\$55,279

Human Services Health & Human Services Fund

Program

Juvenile Center

Program Description

Provides 24-hour care and supervision to delinquent and status offender juveniles who are court-ordered to be held in detention at the Juvenile Center. Non-secure detention (Shelter Care) has 18 beds and secure detention has a total of 18 beds. On grounds schooling is provided as well as daily structured activities. Nursing and physician services are provided through contracts.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	30.11	30.11	30.11	30.11	0.00
Personnel Costs	\$1,620,155	\$1,637,899	\$1,664,042	\$1,688,092	\$50,193
Operating Expenses	\$95,851	\$95,359	\$95,901	\$101,681	\$6,322
Interdept. Charges	\$41,611	\$38,166	\$37,154	\$32,054	(\$6,112)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,757,617	\$1,771,424	\$1,797,097	\$1,821,827	\$50,403
General Government	\$55,282	\$54,901	\$57,801	\$59,691	\$4,790
Charges for Services	\$90,218	\$176,000	\$176,000	\$184,650	\$8,650
Appr. Fund Balance	\$361	\$0	\$0	\$0	\$0
Total Revenues:	\$145,861	\$230,901	\$233,801	\$244,341	\$13,440
Tax Levy	\$1,506,308	\$1,540,523	\$1,540,523	\$1,577,486	\$36,963
Exp. (Over) Under Rev. & Levy	(\$105,448)	-	(\$22,773)	-	-

Program Highlights

Personnel costs reflect increases in wages and benefits. Operating expense increases due to greater food service and mechanical repair and maintenance costs.

Interdepartmental charges decrease reflecting reallocation of fixed and variable telephone charges from this program to various cost centers.

General government revenue increases \$4,790 reflecting federal reimbursement for increased food service costs. Charges for services increase \$8,650 owing to greater client fee collection related to an anticipated increase in child care days.



Activity	2004 <u>Actual</u>	2005 <u>Budget</u>	2005 <u>Estimate</u>	2006 <u>Budget</u>	Budget <u>Change</u>
Shelter Care					
# of child care days	3,105	3,000	3,128	3,128	128
Average daily population	8.5	8.2	8.6	8.6	.4
Secure Detention					
# of child care days	2,986	2,520	3,309	3,309	789
Average daily population	8.2	6.9	9.1	9.1	2.2
Other County Placements					
# of child care days	15	30	15	15	(15)

Mental Health Outpatient and Support Services

Program Description

The Clinical Services Division operates a comprehensive outpatient mental health clinic offering a variety of innovative programs as well as more traditional clinic services. Contract services complement County provided programs ranging from inpatient care, work related services, outpatient social/recreational services, prevention, education, and intervention (24 hour crisis phone service) to adult foster home, group homes, and residential care. Keeping clients in the community is the goal. Day Services and the Community Support Programs (CSP) are provided after and as prevention to inpatient services for the chronically mentally ill. Day Services provide therapeutic programs at the Mental Health Center. Community Support serves the more resistive client through community outreach. Both programs are at or near capacity; however, demand for these services remains high.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	40.13	41.14	41.14	41.38	0.24
Personnel Costs	\$3,392,505	\$3,489,892	\$3,542,256	\$3,648,302	\$158,410
Operating Expenses	\$4,426,693	\$4,444,489	\$4,595,618	\$4,517,419	\$72,930
Interdept. Charges	\$300,732	\$327,210	\$327,389	\$376,002	\$48,792
Total Expenditures:	\$8,119,930	\$8,261,591	\$8,465,263	\$8,541,723	\$280,132
General Government	\$345,380	\$342,638	\$342,638	\$342,638	\$0
Charges for Services	\$934,830	\$1,135,000	\$1,276,497	\$1,434,456	\$299,456
Other Revenue	\$1,192,592	\$1,138,248	\$1,162,900	\$1,175,727	\$37,479
Appr. Fund Balance	\$400	\$0	\$0	\$0	\$0
Total Revenues:	\$2,473,202	\$2,615,886	\$2,782,035	\$2,952,821	\$336,935
Tax Levy	\$5,511,966	\$5,645,705	\$5,645,705	\$5,588,902	(\$56,803)

Exp. (Over) Under Rev. & Levy	(\$134,762)	-	(\$37,523)	-	-
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Program Highlights

Personnel increase reflects cost to continue wage and benefits. Personnel increase also incorporates the abolishment of a psychologist position and the creation of a psychiatric nurse practitioner to respond to the increase demand for medication monitoring. Additional extra help, .24 FTE, reflects an increase in nursing services to address the need for additional nursing case management and assisting clients in obtaining medication through the department's medication program for indigent clients.

Operating expense increases reflect the cost for additional days of care for residential services of \$71,454 and for the State Mental Health Institutions of \$30,000. Also, purchased case management increases \$26,387 and client specific work related services increase \$4,000. Costs related to outpatient pharmaceuticals have been reduced by \$60,000 to reflect the success of the outpatient medication support program using samples, case management, pharmaceutical assistance programs, etc. Daily rates associated with residential services have not been increased while non-residential contracts reflect a 1% decrease. Interdepartmental charges increase reflects End User Operation and Technology fees, building maintenance and a transfer of telephone expense to individual divisions from the administrative division to improve cost reporting.

Additional charges for services reflect increased client fees associated with expanded crisis intervention services of \$50,000 and \$69,500 in Community Support programming. The Comprehensive Community Services (CCS) benefit is estimated at \$216,930 offset by a reduction of \$37,000 in base fees to partially account for services that will be incorporated into the CCS benefit. Other revenue includes a \$37,479 increase to \$655,327 in SSI client benefits. Other revenues also include \$420,000 in CSDRB revenues and \$100,000 in collection revenue associated with client stays at state institutions.

Mental Health Outpatient and Support Services (cont.)

Performance Measure Description

The Community Support program provides case management and supportive services to the chronic and persistent mentally ill client. Participation in outside meaningful activity is a therapeutic goal of the program and is essential to reintegration self-reliance within the community. The state performance standard attempts to have at least 50% of the CSP population involved in competitive employment either full or part time, vocational programming, school, homemaking or volunteer work throughout the year.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Overall patient participation in outside meaningful activity in the community support program.	64%	60%	65%	65%	5%



Activity	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Community Support: number of clients	178	190	190	190	0
Day Services: number of clients	209	220	220	220	0
State Institutions: days of care	521	363	540	363	0
Residential Care: days of care	31,199	31,390	31,546	31,995	605
Outpatient Clients	2,743	3,000	3,300	3,300	300
Comprehensive Community Services Clients	0	0	20	35	35

Alcohol & Other Drug Abuse Outpatient Clinic and Support Services

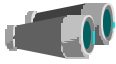
Program Description

The alcohol and other drug abuse (AODA) programs provide intervention and treatment services to Waukesha County residents at risk due to alcohol and drug usage. Education, support, and outpatient programs are designed to meet both interdepartmental and community needs. The Intoxicated Driver Program (IDP), Wisconsin Chapter 20, mandates assessment for all individuals convicted of operating a motor vehicle while intoxicated. The convicted driver pays assessment fees. Assessment revenues are utilized to cover the cost of the assessment program. Programs are contracted with community agencies, hospitals, and the County operated clinic in the least restrictive and most cost effective setting possible. Those persons who qualify for Intoxicated Driver Program funds are allocated funding through state surcharge revenues.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	11.30	11.30	11.30	11.30	0.00
Personnel Costs	\$797,951	\$824,947	\$832,281	\$862,801	\$37,854
Operating Expenses	\$1,547,428	\$1,472,149	\$1,775,564	\$1,576,354	\$104,205
Interdept. Charges	\$21,173	\$18,174	\$18,174	\$24,546	\$6,372
Total Expenditures:	\$2,366,552	\$2,315,270	\$2,626,019	\$2,463,701	\$148,431
General Government	\$660,402	\$660,402	\$660,402	\$660,402	\$0
Fines/Licenses	\$481,451	\$480,000	\$480,000	\$480,000	\$0
Charges for Services	\$194,464	\$315,000	\$315,000	\$315,000	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$626	\$0	\$0	\$0	\$0
Total Revenues:	\$1,336,943	\$1,455,402	\$1,455,402	\$1,455,402	\$0
Tax Levy	\$840,178	\$859,868	\$859,868	\$1,008,299	\$148,431

Exp. (Over) Under Rev. & Levy	(\$189,431)	-	(\$310,749)	-	-
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Alcohol & Other Drug Abuse Outpatient Clinic and Support Services(cont.)



Program Highlights

Personnel increase reflects cost to continue for wage and benefits. Personnel costs also incorporates the abolishment of one senior alcohol and drug counselor and the creation of a dually licensed Clinical Therapist.

Operating expenses reflect a \$50,000 increase in detoxification services and a \$55,000 increase in inpatient residential services due to service demand. A 1% decrease has been applied to all other AODA contracts except for residential services.

Interdepartmental charges primarily reflect increases in computer maintenance charges.

General Government revenue continues 2005 budgeted levels for AODA federal pass through grant funding. Fines and License revenues continue at \$480,000 based on estimated Intoxicated Driver Surcharge program revenue. Client charges for service continue at 2005 budget levels.

Performance Measure Description

Individuals in need of detoxification require a comprehensive assessment to determine a level of treatment intervention beyond medical detoxification. Human Service staff will provide AODA assessment within 72 hours for 95% of all detoxification clients who present at local hospitals, emergency rooms and at the Mental Health Center.

As a result of AODA outpatient treatment, 75% of all clients should report abstinence or reduced usage at time of discharge.



Performance Measure	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Percent of AODA detoxification clients who are assessed and evaluated for an appropriate level of AODA treatments within 72 hours	98%	98%	98%	98%	0%
Percent of AODA outpatient clients who abstain or reduce usage at discharge	94%	75%	75%	75%	0%



Activity	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Detoxification: Days of Care	549	395	600	480	85
Inpatient Residential Care: Days of Care	1,291	1,000	1,100	1,050	50
Clients Receiving Detox	226	140	260	220	80
Outpatient Clients	1,266	1,335	1,500	1,500	165

Criminal Justice Collaborating Council

Program Description

With the support of the Chief Judge, County Executive, and County Board, the Waukesha County Criminal Justice Collaborating Council (CJCC) was established in the Fall of 2002. The Council was formed with several goals in mind including better understanding of crime and criminal justice problems, greater cooperation among agencies and units of local government, clearer objectives and priorities, more effective resource allocation, and the creation of additional criminal justice programming. The Council feels that taken together, these results can increase public confidence in and support for criminal justice processes, and enhance system performance. The Council's Mission is as follows:

The mission of the Waukesha County CJCC is to enhance public safety and promote the effective and efficient administration of the criminal justice system through community collaboration by ensuring offender accountability and providing rehabilitation services, while recognizing the rights and needs of victims.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
Personnel Costs (a)	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$385,775	\$457,687	\$488,342	\$652,234	\$194,547
Interdept. Charges	\$2,109	\$1,457	\$1,457	\$1,457	\$0
Total Expenditures (b):	\$387,884	\$459,144	\$489,799	\$653,691	\$194,547
General Government	\$17,675	\$18,231	\$41,231	\$212,778	\$194,547
Appr. Fund Balance	\$0	\$0	\$21,800	\$0	\$0
Total Revenues:	\$17,675	\$18,231	\$63,031	\$212,778	\$194,547
Tax Levy	\$390,913	\$440,913	\$440,913	\$440,913	\$0
Exp. (Over) Under Rev. & Levy	\$20,704	-	\$14,145	-	-

- (a) No County positions are directly budgeted for Criminal Justice Collaborating Council program, 1.00 FTE Mental Health Counselor is budgeted within the Mental Health Outpatient program and provides CTP services. Additionally operating expenses include contracted coordinator, consulting, pretrial supervision, and pretrial screening services.
- (b) The CJCC budget has been restated for comparative purposes to include pretrial supervision contracted services formerly budgeted within Circuit Court Services. Transferred expenditures include \$100,000 for the 2004 actual.



Program Highlights

Operating expenses include \$171,000 to implement an alcohol treatment court that will target 3rd offense OWI offenders. Drug Court expenditures include contracted services for treatment and supervision, case management services, which include the coordination of individualized Alcohol and Other Drug Abuse (AODA) treatment plans and the ongoing monitoring of participant compliance with the Treatment Court requirements. Management Information Systems Development and Support (MIS) includes the creation of a system to collect data from Court participants for the purpose of program management and outcome evaluation. An independent contractor will do a program evaluation report, which is a required component of the grant and will include ongoing program evaluation of Court processes as well as analysis and program performance measurement. This initiative is funded through a three year \$450,000 grant with \$171,000 of Federal Department of Justice funding in the 2006 budget.

Operating expenses also include; contracted pretrial screening, pretrial supervision, and operating after revocation program services budgeted at \$250,625, an increase of \$7,300 from 2005 budgeted levels. The 2005 budget reflects a transfer of \$100,000 from Circuit Court Services for contracted pretrial supervision services. Additionally, operating expenses include \$83,296 for Coordinator, criminal justice professional consulting services, funding for strategic planning, training and office expenses. This amount remains unchanged from 2005 budget levels.

Criminal Justice Collaborating Council (cont.)

Operating costs also include \$89,214 for the Community Transition Program (CTP), an increase of \$42,956 from 2005 budget levels to reflect the receipt of a \$23,000 grant from the State of Wisconsin Department of Substance Abuse and Mental Health to support a half-time contract position in the jail and an increase of \$19,956 for aftercare services supporting the new half-time position. The Community Transition Program serves those individuals with AODA, mental health, or other disabilities with a high rate of recidivism and provides aftercare services such as housing, complying with probation rules, assistance in getting to court, etc. which reduces their chances of re-entering the jail. Personnel costs related to the full-time case management position continue to be budgeted within the Mental Health Outpatient program budget.

Contracted Community Support Program (CSP) expenditures increase \$1,094 to \$37,556. CSP services are designed to coordinate community service opportunities for Huber inmates. This is a collaborative program funded through 50% County tax levy and Wisconsin Department of Corrections. General government revenue associated with the CSP program increases \$547 over 2005 budgeted levels to \$18,778.

As part of the 2005 allocation for the creation of future programming, the CJCC has provided \$20,000 in support for the implementation of the Salvation Army's Operation Hope. This program is a collaborative educational and vocational pilot program aimed to link the jail or Huber facility with a structured case management system from pre-release through the client's transition into the community.

Interdepartmental charges include \$2,000 for phone and office supply related expenses.

Performance Measure Description

Performance measures for the Community Transition Program, Operating After Revocation (OAR) Program, Pretrial Screening, and Pretrial Supervision Programming are not complete due to the availability of Sheriff's Department data for both 2004 and 2005 budget years. The CJCC has been working with Information Systems and the Sheriff's Department and full program evaluations are expected in early 2006. Performance measures for the Misdemeanor Pretrial Conference Program required only Circuit Court data and therefore were able to be evaluated.

For every 24 hours a participant in the Community Support Program (CSP) was placed in a community service position one Huber jail day is taken off their sentence.



Performance Measures	20047 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
CSP Huber Jail Days Saved	2376	2,253	2323	2323	70

Misdemeanor Pretrial Conference (PTC) Program*	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Time to Disposition: cases w/PTC	N/A	109	N/A	N/A	N/A
Time to Disposition: cases w/out PTC	N/A	85	N/A	N/A	N/A
Time to Disposition: Control Group	N/A	103	N/A	N/A	N/A
Number of Court Activities: cases w/PTC	N/A	4.9	N/A	N/A	N/A
Number of Court Activities: cases w/out PTC	N/A	3.9	N/A	N/A	N/A
Number of Court Activities: Control Group	N/A	4.7	N/A	N/A	N/A

*The Pre-trial Conference Program ended June 1st 2005; performance measurement results did not meet defined goals and was therefore discontinued. This program was a collaborative effort between the Council, courts, defense bar and prosecution, which required no additional resources.

Criminal Justice Collaborating Council (cont.)



Activity	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
CJCC/Committee Meetings	90	90	90	90	0
Community Transition Program					
Case Management Caseload	148	80	80	85	5
Jail Contacts	297	260	360	425	165
Community Service Program					
Community Service Hours	64,300	63,144	62,516	62,516	(628)
Pretrial Screening Program					
Inmates Screened	2,110	2,000	2,318	2,400	400
Reports Completed	2,292	2,200	2,248	2,600	400
Reports Verified	52%	58%	51%	51%	(7%)
Declined Interviews	6%	10%	3%	3%	(7%)
Pretrial Supervision Program					
Total Clients Supervised	486	430	600	430	0
Operating After Revocation Program					
Total Clients*	360	578	600	450	(128)
<i>*Decrease reflects anticipated decrease in OAR offenders due to decriminalization of 1st offense OAR</i>					
Misdemeanor Pretrial Conference (PTC) Program					
Total Misdemeanor Cases	N/A	1179	N/A	N/A	N/A
Number of PTC Held	N/A	1213	N/A	N/A	N/A

2006 Criminal Justice Collaborating Council Objectives

Manage Resources With Fiscal Prudence

1. Collaborate with Criminal/Traffic Judges to address issues related to orders to produce to decrease costs associated with prisoner transport. (1st/2nd quarter 2006)
2. Continue research and information gathering to further explore the community corrections center concept including day reporting and front-end alternatives to incarceration. (2nd quarter 2006)
3. Research available cognitive and restorative justice programs to evaluate their potential impact upon the Waukesha County criminal justice system. (1st quarter 2006)

Provide Comprehensive Customer Service

1. Continue to educate the public and other county departments about the CJCC, its programming, initiatives, and outcomes. (2nd quarter 2006)

Innovate and Seek Continuous Quality Improvement

1. Plan for the implementation of an alcohol treatment court that will target 3rd offense OWI offenders with the receipt of federal funding to help reduce the jail population and provide court ordered treatment. (1st quarter 2006)
2. Extract data from criminal justice data warehouse to develop activity and performance reports to provide the CJCC with operational and evaluative data for Circuit Court Services, District Attorney, and Sheriff's Department. (All quarters 2006)
3. Continue to explore the expanded use of electronic monitoring including SCRAM (Secure Continuous Remote Alcohol Monitor) to serve as an alternative to incarceration and reduce jail days.
4. Work with Circuit Court Services and the District Attorney's office to seek resources to develop initiatives to establish diversion programming to minimize jail days and reduce workload for justice partners. (2nd quarter 2006)

Criminal Justice Collaborating Council (cont.)

Major CJCC Strategic Achievements from 7/01/04 to 6/30/05

1. Began development of performance measure to assess CJCC program initiatives including pretrial screening, operating after revocation, and misdemeanor pretrial conference pilot programs.
2. Combined pretrial screening/operating after revocation contract in the CJCC and the pretrial supervision contract from Circuit Court Services to create efficiencies in service delivery.
3. Began necessary research and information gathering on the community corrections center concept to include day reporting and front-end alternatives to incarceration.
4. Explored and received additional funding to provide staff to return Community Transition Program staff to the jail to assist in transitioning individuals into the community as intended in the original program design.
5. Continued work with justice partners, Information Systems, Spillman, PROTECT, and CCAP to develop a data warehouse to allow for the creation and distribution of meaningful business information.
6. Worked with Court Commissioners, Criminal/Traffic Division Judges, and Wisconsin Department of Transportation to implement the Waukesha County Drivers' License Reinstatement Program to assist individuals to obtain a valid drivers' license, improve time to disposition of operating after revocation cases, and decrease the number of court activities and events.
7. Began to educate the public and other county departments about the CJCC, its programming, initiatives, and outcomes.
8. CJCC members including Chief Judge, Clerk of Circuit Court, County Board Chair, District Attorney, Health and Human Services Clinical Services Director, and CJCC Coordinator completed the Drug Court Planning Initiative through the U.S. Bureau of Justice Assistance investigating drug and alcohol treatment courts and developed a pilot program to help reduce the jail population and provide court ordered treatment.
9. Work with Clerk of Court, Information Systems, and CCAP to add Courts data to the criminal justice data warehouse.
10. Juvenile Restitution Subcommittee worked to enhance communication between agencies, identify data elements to be monitored, and problem solve issues.
11. In efforts to expand programming committed to the CJCC goals of reducing jail population and decreasing recidivism rate, the CJCC committed funding to the Salvation Army Operation Hope and to the expansion of the Community Transition Program.
12. Began the exploration of expanded use of electronic monitoring including the SCRAM (Secure Continuous Remote Alcohol Monitor) to serve as an alternative to incarceration and reduce jail days.
13. Created a systemic process for obtaining evaluation and feedback from community service work sites about the performance of program participants, any problems encountered, and benefits to the site from the work performed to enhance program performance and to obtain information about program benefits to work sites and the community.

Long-Term Care Health & Human Services Fund Purpose/Summary

Fund Purpose

This fund provides for county administration of human services programs funded by county, state, and federal funds. Major sources of revenue include: county funds, Social Security/Supplemental Security Income, Community Options Program funds, and Community Integration Program funds (Wisconsin Medical Assistance Waiver Programs). This fund includes services to eligible persons who are elderly, have a developmental disability, a long-term mental illness, a physical disability, and those adults who are incapable of providing for their needs for food, shelter, clothing, personal or health care due to diminished cognitive capacity.

	2004	2005 Adopted	2005	2006	Change From 2005 Adopted Budget	
Financial Summary	Actual	Budget	Estimate	Budget	\$	%
Personnel Costs	\$2,427,395	\$2,485,461	\$2,456,256	\$2,532,153	\$46,692	1.9%
Operating Expenses	\$29,210,838	\$34,380,610	\$30,263,631	\$34,777,215	\$396,605	1.2%
Interdept. Charges	\$198,961	\$230,114	\$214,735	\$236,294	\$6,180	2.7%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$31,837,194	\$37,096,185	\$32,934,622	\$37,545,662	\$449,477	1.2%
General Government	\$27,410,170	\$32,501,949	\$28,422,685	\$32,975,450	\$473,501	1.5%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$424,960	\$452,275	\$457,600	\$457,600	\$5,325	1.2%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$2,323,235	\$2,159,910	\$2,303,294	\$2,159,742	(\$168)	0.0%
Appr. Fund Balance	\$0	\$200,000	\$200,000	\$200,000	\$0	0.0%
Total Revenues	\$30,158,365	\$35,314,134	\$31,383,579	\$35,792,792	\$478,658	1.4%
Tax Levy	\$1,799,761	\$1,782,051	\$1,782,051	\$1,752,870	(\$29,181)	-1.6%
Exp. (Over) Under Rev. & Levy	\$120,932	-	\$231,008	-	-	N/A
Position Summary (FTE)						
Regular Positions	32.50	32.50	32.50	32.50	0.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	0.00	0.00	0.00	0.00	0.00	
Total	32.50	32.50	32.50	32.50	0.00	

Departmental Strategic Objectives

Manage Resources With Fiscal Prudence

1. Increase federal financial participation by converting 80 eligible individuals with developmental disabilities from community aids/tax levy funding to Medicaid waiver funding. (1st Quarter 2006) (Critical Issue #2)
2. Continue to monitor developments in the State's ICF-MR Restructuring Initiative to determine the impact on division operations. (2nd Quarter 2006) (Critical Issue #1)

Provide Comprehensive Customer Service

1. Relocate 15 willing and eligible skilled nursing facility residents to community settings. (2nd Quarter 2006) (Critical Issue #1)

Innovate and Seek Continuous Quality Improvement

1. In collaboration with the Department of Senior Services develop strategies to address the State's proposed Long Term Care reform. (2nd Quarter 2006) (Critical Issue #1)

Major Departmental Strategic Achievements from 7/01/04 to 6/30/05

Manage Resources with Fiscal Prudence

1. Increased federal financial participation by converting 66 eligible individuals with developmental disabilities from community aids/tax levy funding to Medicaid waiver funding. (Critical Issue #2)
2. Analyzed information and data related to the ICF-MR Restructuring Initiative concluding that because of recent State rule changes there should be no negative impact on division operations. (Critical Issue #1)

Provide Comprehensive Customer Service

1. Consumer Directed Supports were researched concluding that at this time it would not be advisable to move in that direction. (Critical Issue #1)

Innovate and Seek Continuous Quality Improvement

1. Over 50% of Long Term Care Division clients/consumers were surveyed regarding the services they received. Over 90% felt that they were receiving the services that they want and need. (Critical Issue #3)
2. After review of the developmental disability service system in consultation with appropriate stakeholders it was concluded that without additional funds, increased service demand would result in waiting lists. Several short term/partial recommendations were also made. (Critical Issue #2)

Long-Term Care Health & Human Services Fund

Program

Adult Protective Services/Community Care

Program Description

Provides cost effective service intervention for vulnerable adults to ensure their safety and well being, protects them from exploitation and harm, and preserves their maximum level of personal independence. Also administers the Alzheimer's Families Caregiver Support Program.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	8.00	8.00	8.00	8.00	0.00
Personnel Costs	\$567,019	\$582,662	\$586,306	\$603,080	\$20,418
Operating Expenses	\$608,241	\$597,140	\$589,318	\$589,343	(\$7,797)
Interdept. Charges	\$22,569	\$23,071	\$20,836	\$19,901	(\$3,170)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,197,829	\$1,202,873	\$1,196,460	\$1,212,324	\$9,451
General Government	\$358,571	\$358,544	\$358,544	\$358,544	\$0
Charges for Services	\$63,322	\$40,000	\$27,900	\$27,900	(\$12,100)
Other Revenue	\$19,913	\$20,910	\$16,100	\$16,404	(\$4,506)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$441,806	\$419,454	\$402,544	\$402,848	(\$16,606)
Tax Levy	\$707,777	\$783,419	\$783,419	\$809,476	\$26,057

Exp. (Over) Under Rev. & Levy	(\$48,246)	-	(\$10,497)	-	-
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Program Highlights

Personnel cost increase of \$20,418 reflect wage and benefit cost to continue 8.00 FTE positions.

Operating expenses primarily made up of contracted services of \$485,963 and Alzheimer Family Caregiver Support Program (AFCSP) expenses of \$89,578 decreased \$7,797 or 1.3% due to converting 15 tax levy/community aids funded clients to Medicaid waiver funding. These 15 clients are budgeted for in the Community Integration/Options Services program area.

Interdepartmental charges decreased \$3,170 due to transfer of interdepartmental telephone charges to Developmental Disabilities Services program area in order to accurately claim divisional indirect expenses.

Revenues include basic county allocation (BCA) of \$259,013, AFCSP or \$99,531, client fees of \$27,900 and Social Security/Supplemental Security Income (SS/SSI) of \$16,404, which decreased \$16,606 due to a decrease in eligible billable activity and the loss of SS/SSI of one individual.

Performance Measure Description

100% compliance, penalty for non-compliance is fines and/or incarceration.

Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Completion of court-ordered comprehensive evaluation within 96 hours prior to final hearing	100%	100%	100%	100%	0%

Activity	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Number of Watts Court Ordered Assessment Reviews	176	180	182	180	0
Alzheimer's Families Caregiver Support Clients Served	31	26	30	26	0

Long-Term Care Health & Human Services Fund

Program

Developmental Disabilities Services

Program Description

Provides, arranges, coordinates, and manages specialized cost effective services to children and adults who have a disability attributable to mental retardation, cerebral palsy, epilepsy, autism, prader-willi syndrome and traumatic brain injury. Services are directed toward the prevention and alleviation of a developmental disability or toward the social, personal, physical or economic habilitation or rehabilitation of an individual with such a disability. Expenditures in this program area are funded through a combination of Medical Assistance, Community Aids and tax levy.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	13.50	13.50	13.50	13.50	0.00
Personnel Costs	\$1,117,932	\$1,130,855	\$1,125,963	\$1,145,588	\$14,733
Operating Expenses (a)	\$9,751,659	\$14,622,463	\$10,454,918	\$14,734,632	\$112,169
Interdept. Charges	\$84,781	\$101,054	\$96,694	\$113,828	\$12,774
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$10,954,372	\$15,854,372	\$11,677,575	\$15,994,048	\$139,676
General Government	\$7,337,423	\$12,231,093	\$8,248,604	\$12,578,326	\$347,233
Charges for Services	\$114,157	\$156,675	\$113,300	\$113,300	(\$43,375)
Other Revenue	\$2,258,402	\$2,084,400	\$2,287,194	\$2,143,338	\$58,938
Appr. Fund Balance	\$0	\$200,000	\$200,000	\$200,000	
Total Revenues:	\$9,709,982	\$14,672,168	\$10,849,098	\$15,034,964	\$362,796
Tax Levy	\$1,806,550	\$1,182,204	\$1,182,204	\$959,084	(\$223,120)
Exp. (Over) Under Rev. & Levy	\$562,160	-	\$353,727	-	-

- (a) The 2005 estimate is lower than budget partially due to the State informing counties in June 2005 that they would not charge counties for ICF-MR placements nor would counties pay ICF-MR facilities during calendar year 2005.



Program Highlights

Personnel costs increased \$14,733 due to cost to continue, 13.50 FTE positions.

Operating expenses are up \$112,169 primarily due to one high cost brain injury waiver funded client \$252,030, the conversion of eligible individuals from community aids/tax levy funding to Medicaid Waiver funding \$248,140, offset by reduced contracted services of \$377,023.

Interdepartmental charges include telephone and computer related charges of \$47,239, postage of \$4,900 and legal charges of \$60,188. The increase of \$12,774 is primarily due to the reallocation of divisional interdepartmental telephone charges to this program area in order to capture divisional indirect expenses.

General government revenues primarily consist of BCA/Community Aids of \$3,066,766, Brain Injury Waiver of \$1,183,528, locally matched CIP 1B of \$4,340,451, and ICF-MR of \$3,602,202. The increase of \$347,233 is due primarily to additional locally matched CIP 1B revenue of \$149,656, Brain Injury Waiver of \$233,754 offset by reduced ICF-MR revenue of \$59,113.

Charges for services decreased \$43,375 due to reduced targeted case management revenue.

Other revenue increase \$58,938 due to cost of living adjustment to SS/SSI and the addition of four clients for whom we are payee.

Developmental Disabilities Services (cont.)

Performance Measure Description

The number of recorded case management hours has a direct impact on Medicaid and Medicaid Waiver revenue. The activities staff can record as case management are well defined by federal and state rules.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Number of recorded case management hours as a percentage of total available hours.	61%	58%	69%	65%	7%



Activity

Waiver Services – Brain Injury

Overview:

A Medical Assistance waiver for a limited number of people with brain injuries who need significant supports in the community. Persons eligible for the brain injury waiver must be eligible for Medicaid and meet the definition of brain injury in HSS 51.01 (2g) of the Wisconsin State statutes. In addition, the persons must be receiving or be eligible to receive post acute rehabilitation services in a nursing home or hospital designated as a special unit for brain injury rehabilitation by the Wisconsin Medical Assistance Program (WMAP). The person must also have, as a result of the injury, significant physical, cognitive, emotional and/or behavioral impairments.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Waiver Services - Brain Injury-Days of Care	6,155	6,205	6,422	6,570	365
Waiver Services - Brain Injury-Avg Cost/Day	\$149.34	\$151.68	\$169.83	\$186.06	\$34.38

Waiver Services – CIP 1B Local Match

Overview:

Funded by Medical Assistance (federal share), community aids and tax levy (local match) to provide community services to persons with developmental disabilities who are relocated or diverted from nursing homes and Intermediate Care Facilities – Mental Retardation (ICF's-MR) other than the State Centers for the Developmentally Disabled.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Waiver Services – CIP 1B Local Match-Days of Care	76,659	105,246	98,810	128,777	23,531
Waiver Services – CIP 1B Local Match- Avg Cost/Day	\$67.83	\$65.59	\$65.28	\$58.47	(\$7.12)

Family Support Program

Overview:

The Family Support Program (state funded) was created to enable parents of children who have severe disabilities to care for their children in their own homes rather than placing them in institutions or other out-of-home placements, thereby enhancing the quality of their life.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Number of Participants	101	85	97	85	0
Cost/year/participant	\$2,207	\$2,616	\$2,290	\$2,616	\$0

Long-Term Care Health & Human Services Fund

Program

Community Integration/Options Services

Program Description

Arranges, coordinates, and manages cost effective service to eligible persons with infirmities of aging, persons with physical disabilities, developmental disabilities, and serious mental illness to divert or relocate these individuals from Medical Assistance funded institutional care. Expenditures in this program area are funded through a combination of Medical Assistance and Community Options Program funding.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	11.02	11.00	11.00	11.00	0.00
Personnel Costs	\$742,444	\$771,944	\$743,987	\$783,485	\$11,541
Operating Expenses	\$18,850,938	\$19,161,007	\$19,219,395	\$19,453,240	\$292,233
Interdept. Charges	\$91,611	\$105,989	\$97,205	\$102,565	(\$3,424)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$19,684,993	\$20,038,940	\$20,060,587	\$20,339,290	\$300,350
General Government	\$19,714,176	\$19,912,312	\$19,815,537	\$20,038,580	\$126,268
Charges for Services	\$247,481	\$255,600	\$316,400	\$316,400	\$60,800
Other Revenue	\$44,920	\$54,600	\$0	\$0	(\$54,600)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$20,006,577	\$20,222,512	\$20,131,937	\$20,354,980	\$132,468
Tax Levy	(\$714,566)	(\$183,572)	(\$183,572)	(\$15,690)	\$167,882

Exp. (Over) Under Rev. & Levy	(\$392,982)	-	(\$112,222)	-	-
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Program Highlights

Personnel costs increase \$11,541 due to the cost to continue 11.00 FTE positions.

Operating expenses increase \$292,233 primarily due to days of service increase. Operating expenses are primarily composed of the following elements:

Expense	2006 Budget	\$ Change
COP-W	\$7,099,146	\$26,594
CIP-1A	\$3,769,404	(\$73,555)
CIP 1B	\$3,152,096	\$389,683
CIP 1B COP Match	\$2,636,767	(\$141,467)
CIP II	\$1,306,631	\$136,908
COP	\$746,265	(\$20,710)
Contracted Case Management	\$544,374	\$45,309
Personal Care	\$183,800	(\$12,100)

Interdepartmental charges decrease \$3,424 primarily due to the reallocation of interdepartmental telephone charges to Developmental Disabilities Services program area to accurately claim divisional indirect expenses.

General government revenues increase \$126,268 reflecting Medicaid Waiver activity shown above and in the Activity section of this program area.

Charges for Services increased \$60,800 due to client cost shares.

Other Revenue declined \$54,600 due to a specific client not requiring continued services.

Community Integration/Options Services (cont.)

Performance Measure Description

The number of recorded Medicaid waiver funded case management hours has a direct impact on revenues. The activities staff can record as case management are specifically defined by state rules.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Number of recorded case management hours as a percentage of total available hours.	64%	58%	71%	65%	7%



Activity

Community Options Program (COP)

Overview:

The Community Options Program or "regular community options" uses state funds to deliver community-based services to Wisconsin citizens who need long term assistance in performing activities of daily living. These state funds may also be used to fund the match, if necessary, for waiver programs such as CIP 1A, CIP 1B and COP-Waiver.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
COP – Days of Care	40,707	37,230	42,071	42,340	5,110
COP – Avg Cost per Day of Care	\$22.03	\$26.75	\$23.41	\$23.09	(\$3.66)

Community Integration Program II (CIP II)

Overview:

Funded by Medical Assistance to provide community services to elderly and physically disabled persons after a nursing home bed is closed due to relocation activities.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
CIP II – Days of Care	24,556	25,185	24,307	24,455	(730)
CIP II – Avg Cost per Day of Care	\$58.47	\$54.68	\$61.95	\$62.29	\$7.61

Community Options Program Waiver (COP-W)

Overview:

Funded by Medical Assistance (federal share) and COP (local match) to provide home and community-based care to elderly and physically disabled citizens who have long-term care needs and who would otherwise be eligible for Medical Assistance reimbursement in a nursing home.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
COP W – Days of Care	133,610	131,034	137,192	137,614	6,580
COP W – Avg Cost per Day of Care	\$62.98	\$62.40	\$60.26	\$60.05	(\$2.35)

Long-Term Care Fund

Health & Human Services

Program

Community Integration/Options Services (cont.)

Community Integration Program 1B – Fully Funded

Overview:

Funded by Medical Assistance (federal share) and COP (local match) to provide community service to persons with developmental disabilities who are relocated or diverted from nursing homes and Intermediate Care Facilities – Mental Retardation.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
CIP 1B – Days of Care	25,225	24,820	26,559	27,375	2,555
CIP 1B - Avg Cost per Day of Care	\$118.95	\$124.82	\$125.09	\$128.82	\$4.00

Community Integration Program 1B – COP as Match

Overview:

Funded by Medical Assistance (federal share) and COP (local match) to provide community service to persons with developmental disabilities who are relocated or diverted from nursing homes and Intermediate Care Facilities – Mental Retardation.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
CIP 1B – Days of Care	18,817	19,345	18,526	18,615	(730)
CIP 1B - Avg Cost per Day of Care	\$150.76	\$159.40	\$157.63	\$157.66	(\$1.74)

Community Integration Program 1A – Fully Funded

Overview:

Funded by Medical Assistance (federal share) and COP (local match) to provide community service to persons with developmental disabilities who are relocated from the State Centers for the Developmentally Disabled.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
CIP 1A – Days of Care	21,801	21,900	21,900	21,900	0
CIP 1A - Avg Cost per Day of Care	\$189.85	\$193.74	\$189.46	\$191.00	(\$2.74)

Mental Health Center Fund

Health & Human Services Fund Purpose/ Summary

Fund Purpose/Program Description

This fund reports operations at the Mental Health Center for accounting purposes and State/Federal reporting including Medicare Cost Report requirements. This fund provides for all services related to admissions to the hospital for psychiatric emergency and other psychiatric hospitalizations.

The Hospital Inpatient Program of the Mental Health Center provides 24-hour care to court-involved and voluntary mentally ill individuals for which a range of services are included such as diagnosis; medication monitoring and stabilization; individual, couple, and group counseling; and development of aftercare services.

	2004	2005	2005	2006	Change From 2005	
	Actual	Adopted Budget	Estimate (a)	Budget	Adopted Budget	
Financial Summary					\$	%
Personnel Costs	\$3,067,855	\$3,124,550	\$3,279,605	\$3,357,378	\$232,828	7.5%
Operating Expenses	\$999,265	\$990,274	\$1,043,378	\$1,055,478	\$65,204	6.6%
Interdept. Charges	\$523,666	\$600,498	\$602,030	\$606,146	\$5,648	0.9%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$4,590,786	\$4,715,322	\$4,925,013	\$5,019,002	\$303,680	6.4%
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$1,756,805	\$2,044,300	\$1,805,145	\$2,091,544	\$47,244	2.3%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$25	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (b)	\$50,055	\$0	\$24,149	\$0	\$0	N/A
Total Revenues	\$1,806,885	\$2,044,300	\$1,829,294	\$2,091,544	\$47,244	2.3%
Tax Levy	\$2,488,996	\$2,671,022	\$2,671,022	\$2,927,458	\$256,436	9.6%
Exp. (Over) Under Rev. & Levy (a)	(\$294,905)	-	(\$424,697)	-	-	N/A
Position Summary (FTE)						
Regular Positions	40.38	40.38	40.38	41.88	1.50	
Extra Help	2.18	2.18	2.18	2.72	0.54	
Overtime	0.52	0.52	0.52	0.52	0.00	
Total	43.08	43.08	43.08	45.12	2.04	

(a) The 2005 estimate exceeds the 2005 budget; the department anticipates the need to process an ordinance in the 4th quarter to appropriate additional expenditure authority.

(b) The 2005 fund balance estimate reflects the carryover of 2004 expenditure authority approved through ordinance.

Mental Health Center Fund Health and Human Services Objectives Achievements/Program

Departmental Strategic Objectives

Provide Comprehensive Customer Service

1. Provide individual assessments, utilization review, and discharge planning for a projected 1,227 clients in 2006 to meet 51.42 service requirements. (Ongoing) (Critical Issue #1)
2. Provide AODA support services for an expected 54 clients processed through 51.45 detentions to meet 51.42 statutory requirements for detoxification services. (Ongoing) (Critical Issue #1)

Innovate and Seek Continuous Quality Improvement

1. Continue computerization upgrades in the inpatient service area to implement all components of the Avatar Practice Management System. (3rd Quarter 2006) (Critical Issue #3)
2. Provide enhanced security and safety surveillance within the Mental Health Center/inpatient unit. (1st Quarter 2006) (Critical Issue #1)

Major Departmental Strategic Achievements from 7/01/04 to 6/30/05

Provide Comprehensive Customer Service

1. Provided individual assessments, utilization review, and discharge planning for 1,197 clients to meet 51.42 service requirements. (Critical Issue #1)
2. Provided AODA support services for 54 clients processed through 51.45 detentions to meet 51.42 statutory requirements for detoxification services. (Critical Issue #1)

Program Highlights

Personnel increases reflect cost to continue for wage and benefits. Personnel increases also reflect the creation of 1.50 FTE psychiatric technician positions and 0.54 FTE additional extra help nursing support to primarily increase third shift registered nurse staffing level. Operating expense reflects increases in drug costs, food service, third party pool nursing service and medical supply costs. Interdepartmental charges increase primarily due to building maintenance costs, which are partially offset by a reduction in the collection services allocation to the Mental Health Center. Increase in charges for service represent additional client fees.

Performance Measure Description

The Mental Health Center provides 95% of all adult mental health inpatient care delivered through Health and Human Services. Use of outside inpatient facilities for mental health inpatient care should be less than 5% of total inpatient care delivered through Department of Health and Human Services.

The goal of inpatient psychiatric treatment is to provide care and services that allow individuals to return to the community as soon as possible. The re-admission rate is a measure of the effectiveness of inpatient treatment and subsequent community aftercare. The goal of the Mental Health Service is not to exceed 10% for readmission within 30 days.

* Occasionally patients need to be served in an inpatient setting outside of the Mental Health Center due to specialized treatment needs or security, overflow and patient safety concerns. The incidents should remain less than 5% of all inpatient admissions authorized by Department of Health and Human Services

Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Overall Patient Care Utilization of the Mental Health Center*	96%	95%	95%	95%	0%
30 Day Readmission Rate	12%	10%	9%	10%	0%

Activity

Days of Care	6,527	7,595	7,350	7,595	0
Admissions	1,226	1,227	1,227	1,227	0
Discharges	1,231	1,227	1,227	1,227	0
Average Length of Stay	5.3	6.5	6.0	6.5	0.0

General Fund Health and Human Services Fund Purpose Public Health Summary

Fund Purpose

The primary purpose of Public Health Services is to address aggregate populations who are at risk for diseases or injuries that are within the scope of prevention, protection or control.

	2004 Actual	2005 Adopted Budget	2005 Estimate	2006 Budget	Change From 2005 Adopted Budget	
					\$	%
Financial Summary						
Personnel Costs	\$2,337,516	\$2,449,384	\$2,396,586	\$2,532,899	\$83,515	3.4%
Operating Expenses	\$458,381	\$460,600	\$482,476	\$462,257	\$1,657	0.4%
Interdept. Charges	\$192,713	\$185,997	\$186,294	\$199,724	\$13,727	7.4%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,988,610	\$3,095,981	\$3,065,356	\$3,194,880	\$98,899	3.2%
General Government	\$747,164	\$719,598	\$720,869	\$730,775	\$11,177	1.6%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$340,811	\$308,000	\$317,850	\$353,073	\$45,073	14.6%
Interdepartmental	\$3,163	\$1,905	\$2,200	\$4,940	\$3,035	159.3%
Other Revenue	(\$36)	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$0	\$0	\$62	\$0	\$0	N/A
Total Revenues	\$1,091,102	\$1,029,503	\$1,040,981	\$1,088,788	\$59,285	5.8%
Tax Levy	\$2,021,840	\$2,066,478	\$2,066,478	\$2,106,092	\$39,614	1.9%
Exp. (Over) Under Rev. & Levy	\$124,332	-	\$42,103	-	-	N/A
Position Summary (FTE)						
Regular Positions	35.94	35.94	35.94	35.94	0.00	
Extra Help	3.64	3.96	3.96	3.96	0.00	
Overtime	0.02	0.02	0.02	0.02	0.00	
Total	39.60	39.92	39.92	39.92	0.00	

Departmental Strategic Objectives

Manage Resources With Fiscal Prudence

1. Partner with the State of Wisconsin Division of Public Health and the Milwaukee-Waukesha Consortium in seeking and accepting federal and state funding for regional and local public health preparedness for public health disasters. (Goal 4.2 – 1st Qtr.) **Public Health Division**

Provide Comprehensive Customer Service

1. The Public Health Division's primary objectives for 2006 are to continue to build local and regional public health infrastructure to respond to bio-terrorism and infectious disease outbreaks through membership and accomplishments of the Milwaukee-Waukesha Public Health Consortium preparedness objectives. (Goal 4.3 Ongoing) **Public Health Division**

Innovate and Seek Continuous Quality Improvement

1. The Public Health Division and the County Information Systems Department will develop a Waukesha County web-based Waukesha County Physician Alert System. (Goal 4.3 – 4th Qtr.) **Public Health Division**
2. The Public Health Division will work cooperatively with the National Children Study and the principal investigators, the Medical College of Wisconsin and the Waisman Center at the University of Wisconsin- Madison as a pilot Vanguard Center to learn more about the effects of the environment on child health and development and to gather new information about birth defects, pregnancy- related problems and other children's health issues. (4th Qtr 2006) **Public Health Division**

Retain and Develop a High Quality Workforce

1. The Public Health Division will meet the Centers for Disease Control requirement of training all public health professional staff on the National Incident Management System Course Number 700. (Goal 4.4 – 3rd Qtr.)

General Fund Health and Human Services Achievements

Public Health

Major Departmental Strategic Achievements from 7/01/04 to 6/30/05

Public Health Preparedness:

In 2004, the Waukesha County Public Health Division continued to participate in the Milwaukee-Waukesha Public Health Preparedness Consortium and accept funding. As a result the following achievements have occurred:

- The Public Health Division received and inventoried 3 preparedness "Go Kits" to set up an emergency mass clinic.
- Staff trained on shipping biohazard materials and specimens to the U.S. Center for Disease Control and Wisconsin State Laboratory of Hygiene.
- Staff trained on the regional BLOWATCH response system.
- Staff participated in a mass clinic exercise responding to a mass population bioweapon agent.
- The Waukesha County Emergency Operations Plan now references the Strategic National Stockpile Plan.
- The Management Team trained Human Services staff on their Incident Command roles and responsibilities in a mass clinic.
- A Memorandum of Understanding was negotiated with Waukesha County Technical College to make space available for a second Waukesha County location available for a mass clinic site should it be needed.

Private Business Health Screening Survey:

In March 2005, the Public Health Division conducted a survey among local private businesses as to their interest in employee health screenings and if these businesses would pay for such screenings. The agency sent out 826 surveys and received 102 back. Of those who did respond 49 were interested in a Public Health Division health-screening program with 4 who would pay 100% of the health screenings and 13 would pay 50% of the costs. All others indicated they would not pay for health screenings. Revenues generated from those who would pay for health screenings would not be sufficient to cover costs of one position to provide these services.

Maternal and Child Health:

The 2005 Maternal and Child Health Grant budget was reduced from the 2004 Grant of \$80,993 to the 2005 Grant of \$74,847.

Program Description

The Public Health Administration staff provides administrative support to the public health sections; provides public health assessment, program development and evaluation; maintains the budget through management of expenditures and collection of revenues; manages grants, contracts and interdepartmental services; oversees building maintenance; and provides timely reports for accountability.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	3.47	3.47	3.47	3.47	0.00
Personnel Costs	\$228,486	\$234,526	\$239,805	\$240,379	\$5,853
Operating Expenses	\$35,259	\$41,800	\$38,480	\$32,804	(\$8,996)
Interdept. Charges	\$34,309	\$35,968	\$34,966	\$48,394	\$12,426
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$298,054	\$312,294	\$313,251	\$321,577	\$9,283
General Government	\$15,316	\$0	\$0	\$0	\$0
Charges for Services	\$20	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	(\$36)	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$15,300	\$0	\$0	\$0	\$0
Tax Levy	\$307,633	\$312,294	\$312,294	\$321,577	\$9,283

Exp. (Over) Under Rev. & Levy	\$24,879	-	(\$957)	-	-
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Program Highlights

Overall personnel costs increases relate to the cost to continue existing positions.

Operating expenses decrease due to telecommunication equipment purchases, computer supplies and outside printing needs. Interdepartmental charges increase due to telephone fixed expenses and computer maintenance expenses. There are no governmental revenues in the 2006 budget.

Performance Measure Description

This measure illustrates the percentage of public health workforce that receives cross training.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Percentage of the Public Health workforce that will receive cross training in selective work appropriate to the job classification.	10%	30%	30%	32%	2%



Activities

In June 2005, the Public Health Division underwent an intense review of its public health programs by the State of Wisconsin Department of Health and Family Services. The 140 Administrative Code Review for local public health department compliance focused on Level I and Level II public health services. The Level I public health services are statutorily mandated programs that health departments must provide as outlined in Wisconsin State Statutes and Administrative Code. The Level II public health services are community public health programs that targeted one of the twelve essential public health services as defined in the 2010 State of Wisconsin Health Plan.

Child Health

Program Description

The purpose of Child Health Program services is to ensure a healthy Waukesha County citizenry. The Child Health Program is directed toward high-risk children who are at-risk for lead poisoning, arrested growth and development and medical problems due to neglect or abuse. Various public health local tax supported prevention projects are offered to Waukesha County high-risk children. They are Childhood Lead Poisoning screenings, Healthcheck physical examination screenings and Child At Risk (CAR) physical assessments for possible physical abuse or medical neglect. Two State Grants enhance two local tax supported projects. They are: the Prevention of Child Abuse and Neglect Grant (POCAN) which provides case management to first time parents who are high risk and on Medicaid; and Childhood Lead Poisoning Prevention Grant provides funds to outreach high risk Latino families in houses built prior to 1978 when lead based paints were used.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	4.65	4.65	4.65	4.49	(0.16)
Personnel Costs	\$282,182	\$286,372	\$292,937	\$287,415	\$1,043
Operating Expenses	\$115,439	\$118,813	\$119,695	\$117,700	(\$1,113)
Interdept. Charges	\$18,818	\$15,412	\$18,734	\$15,939	\$527
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$416,439	\$420,597	\$431,366	\$421,054	\$457
General Government	\$148,545	\$148,129	\$148,114	\$148,114	(\$15)
Charges for Services	\$105,348	\$74,850	\$116,400	\$102,900	\$28,050
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$253,893	\$222,979	\$264,514	\$251,014	\$28,035
Tax Levy	\$172,789	\$197,618	\$197,618	\$170,040	(\$27,578)

Exp. (Over) Under Rev. & Levy	\$10,243	-	\$30,766	-	-
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Program Highlights

Personnel costs are increased due to the reclassification of a public health technician to a Spanish Bilingual Community Health Educator. Operating expenses are decreased because the fees for case management services decreased in the POCAN Grant. Interdepartmental services increased by \$527 due to a slight increase in computer maintenance and replacement charges.

General government revenue remains at the 2005 rates. Charges for services are increased by Healthcheck charges of \$30,000 and the Prevention of Child Abuse and Neglect (POCAN) fee revenue is reduced by \$2,000.

Performance Measure Description

The following performance measures will illustrate how effective the program is in regard to combating serious health problems among high-risk children.

Child Health (Cont.)

Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Number of children tested for lead poisoning.	1,492	1,200	1,250	1,300	100
Total number of children treated for lead poisoning.	6	15	12	10	(5)
Number of Healthcheck examinations.	1,790	1,360	1,800	1,700	340
Number of Healthcheck serious health problems found remediated/treated.	44	20	30	35	15
Number of *CAR high risk/neglected children cases managed.	41	50	49	50	0
Number of CAR high risk/neglected children entering Child Protective Services.	1	3	2	2	(1)
Number of **POCAN high risk/neglected children cases managed.	33	33	33	33	0
Number of POCAN high risk/neglected children entering Child Protective Services.	0	0	0	0	0

* Child at Risk Program

**Prevention of Child Abuse and Neglect Grant



Activities

Waukesha County has been identified in the Wisconsin Childhood Lead Poisoning Elimination Plan as one of the 13 high-risk communities in Wisconsin. Waukesha County ranks 13th with 86 lead poisoned children between 1995 and 2001, and an approximate rate of 3% of the 3,082 children between 0 & 5 years who were screened. The Public Health Division, in conjunction with the Waukesha County Prevention Network, successfully completed a school-based lead prevention education campaign including a poster contest, student video production, and distribution of prevention materials to parents.

Maternal Health

Program Description

The Maternal Health Case Management Program is targeted to Waukesha County low-income pregnant women at risk for delivering malformed and/or developmentally delayed infants due to malnutrition and low birth weight, alcohol and drug abuse and cigarette smoking.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	4.80	4.85	4.85	4.85	0.00
Personnel Costs	\$309,987	\$328,771	\$313,239	\$333,406	\$4,635
Operating Expenses	\$46,695	\$43,955	\$43,956	\$41,189	(\$2,766)
Interdept. Charges	\$21,682	\$20,584	\$21,987	\$21,155	\$571
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$378,364	\$393,310	\$379,182	\$395,750	\$2,440
General Government	\$80,993	\$74,847	\$74,847	\$74,847	\$0
Charges for Services	\$56,002	\$40,000	\$45,000	\$55,000	\$15,000
Appr. Fund Balance	\$0	\$0	\$62	\$0	\$0
Total Revenues:	\$136,995	\$114,847	\$119,909	\$129,847	\$15,000
Tax Levy	\$262,138	\$278,463	\$278,463	\$265,903	(\$12,560)
Exp. (Over) Under Rev. & Levy	\$20,769	-	\$19,190	-	-



Program Highlights

Personnel costs increase relates to cost to continue existing positions. Operating costs are decreased due to shifts in the Maternal and Child Health Grant salary and operating expense lines. Interdepartmental charges are slightly increased due to increases in computer maintenance.

General government revenues remain at the 2005 funding levels. Charges for services are increased by \$15,000 due to the change in the public health nursing maternal assessment billing criteria.

Performance Measure Description

This program seeks to improve the health of pregnant women with an at-risk pregnancy.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Number of women enrolled in Prenatal Care Coordination Program.	121	110	120	120	10
Number of enrolled women who successfully completed the PNCC Program.	94	95	96	95	0
Number of women who delivered full term babies of average birth weight.	86	95	90	95	0



Activities

The Public Health Division successfully negotiated in 2005 with the Abri Health Maintenance Organization a Memorandum of Understanding to provide Prenatal Care Coordination Services to Abri clients under a fee for service agreement.

General Fund Health and Human Services Program
Public Health

Women, Infants, Children Nutrition Program (WIC)

Program Description

The Women, Infants and Children Nutrition (WIC) federally funded program provides nutrition assessments for prenatal and postpartum lactating mothers, infants under one year and children through five years of age. Nutrition recommendations are offered with corresponding vouchers specifically outlining food purchases that will remedy nutritional deficits.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	5.07	5.39	5.39	5.39	0.00
Personnel Costs	\$280,893	\$262,812	\$273,989	\$274,004	\$11,192
Operating Expenses	\$9,939	\$25,398	\$25,398	\$20,008	(\$5,390)
Interdept. Charges	\$24,172	\$21,790	\$21,790	\$27,165	\$5,375
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$315,004	\$310,000	\$321,177	\$321,177	\$11,177
General Government	\$315,004	\$310,000	\$321,177	\$321,177	\$11,177
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$315,004	\$310,000	\$321,177	\$321,177	\$11,177
Tax Levy	\$0	\$0	\$0	\$0	\$0

Exp. (Over) Under Rev. & Levy	-	-	-	-	-
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Program Highlights

Personnel costs are increased due to cost to continue existing positions. Various operating expenses including client incentives, travel costs, emergency medical supplies and office supplies are decreased by a total of \$5,390 to offset salary increases. Interdepartmental charges are increased due to indirect departmental cross charges by \$3,073 and computer maintenance expenses of \$2,302.

General government revenues are increased by \$11,177, representing increased WIC grant allocation.

Performance Measure Description

This program seeks to improve the health of women and children. The following indicators can be used as a guide to determine the effectiveness.

General Fund Health and Human Services Program
Public Health

Women, Infants, Children Nutrition Program (WIC) (cont'd)



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Reduce health problems/ diseases related to poor nutrition by maintaining monthly WIC enrollment of at-risk mothers, infants and children.	2,227	2,225	2,173	2,223	(2)
Number of infants/children nutritionally deficient enrolled in the WIC program annually.	3,099	3,164	3,000	3,164	0
The annual number of children with improved nutritional status after WIC program intervention.	2,718	2,847	2,747	2,847	0
Reduce low birth weight infants by increasing the enrollment of pregnant women in the first trimester.	196	200	180	200	0

WIC Nutrition Services

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
State estimated eligible population per month for Waukesha County	3,068	3,068	3,068	3,068
Average number of mothers, infants/children served per month	2,120	2,120	2,225	2,225
Total number of mothers, infants/children served per year	4,170	4,170	4,219	4,330

From January 1, 2004 through December 31, 2004, WIC food vouchers supplemented Waukesha County retail food vendors by \$1,687,415 dollars and local Waukesha County produce farmers by \$22,500 dollars.

Chronic Disease Prevention and Control

Program Description

The Chronic Disease Prevention and Control Program provides adult health case management services which are targeted to high risk, medically compromised adult and geriatric populations. Public Health services are offered in clinics, worksites and in the home. Services are directed at early identification of the preventable chronic diseases such as diabetes, heart disease and cancer. Medical crisis intervention is available through case management, which includes assessment and linking with medical and mental health providers and human services.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	1.40	1.35	1.35	1.00	(0.35)
Personnel Costs	\$82,977	\$90,825	\$93,134	\$70,226	(\$20,599)
Operating Expenses	\$5,703	\$7,870	\$9,022	\$7,995	\$125
Interdept. Charges	\$3,994	\$5,715	\$2,352	\$0	(\$5,715)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$92,674	\$104,410	\$104,508	\$78,221	(\$26,189)
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$1,930	\$2,500	\$3,300	\$1,000	(\$1,500)
Interdepartmental	\$390	\$200	\$200	\$200	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$2,320	\$2,700	\$3,500	\$1,200	(\$1,500)
Tax Levy	\$101,380	\$101,710	\$101,710	\$77,021	(\$24,689)

Exp. (Over) Under Rev. & Levy	\$11,026	-	\$702	-	-
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Program Highlights

Personnel costs are decreased due to a transfer of 0.35 FTE to the Communicable Disease Control section. Operating expenses are slightly increased by \$125 dollars for medical supplies. Interdepartmental charges are decreased by \$5,715 as a result of decreases in the telephone fixed and computer maintenance accounts.

There is no general government revenue.

Charges for services are decreased by \$1,500 due to decreases in availability of community health screenings. Interdepartmental revenues reflect no changes.

Performance Measure Description

This program seeks to improve the health of adults and the elderly. The performance measures look at the number of individuals that utilize services offered by the program.

Chronic Disease Prevention and Control (cont'd)



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Community health screenings, family health clinic screenings and health fairs.	978	850	750	750	(100)
Numbers of medical problems identified and remediated.	50	85	80	75	(10)
Adult Medical Crisis: Crisis Case Management: Individual Served-Public Health Care plans result in stabilization and enhanced independence. The Public Health Division standard is to stabilize 75% of all cases within 6 months.	114	120	120	120	0



Activities

Waukesha County Public Health Division continues to participate in Heart Healthy Waukesha County on the Steering and Collaborative Planning Committees. During the May, 2005 Wisconsin Public Health Association Conference, Heart Healthy Waukesha County was recognized for "Special Achievement of a Public Health Partnership." Heart Healthy Waukesha County received this award for demonstrating the power of collaboration in influencing healthy heart behavioral change.

Communicable Disease Control

Program Description

The Public Health Division executes State of Wisconsin statutes to control local communicable diseases through surveillance, prevention and implementation of control measures. Foodborne outbreaks are controlled through integrated services with the Department of Environmental Resources. The 80 national reportable communicable diseases are routinely followed up and controlled. Public Health Immunization Clinics are provided to control the vaccine preventable childhood communicable diseases. Pneumovax and flu vaccines are provided to children and adults in Waukesha County. International traveler education and immunization against communicable diseases is also offered to residents of Waukesha County. Communicable disease assessments are provided to all age groups along with health education, counseling and referral.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	13.16	13.16	13.16	13.41	0.25
Personnel Costs	\$732,991	\$781,535	\$735,819	\$834,872	\$53,337
Operating Expenses	\$116,568	\$84,307	\$116,631	\$118,715	\$34,408
Interdept. Charges	\$51,931	\$49,371	\$50,211	\$49,449	\$78
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$901,490	\$915,213	\$902,661	\$1,003,036	\$87,823
General Government	\$63,484	\$62,800	\$62,815	\$62,815	\$15
Charges for Services	\$163,724	\$179,150	\$140,900	\$172,823	(\$6,327)
Interdepartmental	\$1,333	\$1,705	\$2,000	\$3,300	\$1,595
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$228,541	\$243,655	\$205,715	\$238,938	(\$4,717)
Tax Levy	\$680,809	\$671,558	\$671,558	\$764,098	\$92,540
Exp. (Over) Under Rev. & Levy	\$7,860	-	(\$25,388)	-	-



Program Highlights

Personnel costs are increased due to a transfer of 0.35 FTE public health nurse from Chronic Disease Surveillance section to the Communicable Disease Control section. Operating expenses increase primarily due to increased costs to purchase vaccines. Interdepartmental charges are slightly increased by \$78 due to computer charges.

General government revenues remain at the 2005 funding level. Charges for services are decreased by \$6,327 due to lack of availability of the Influenza vaccine. Childhood immunizations increase from \$6.50 to \$7.00, college meningitis immunization from \$74.00 to \$95.00, and TB skin test from \$9.00 to \$10.00.

Interdepartmental revenues increased due to price increase in the TB skin test from \$9.00 to \$10.00 and an increase in Hepatitis B vaccine from \$30.00 to \$32.00.

Performance Measure Description

The indicators illustrate the efforts of the Public Health Division to control communicable diseases through immunization, education, and counseling.

Communicable Disease Control (cont.)



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Immunization Levels:					
Maintain 28 immunization clinics per month for childhood and adult preventive immunizations.	9,061	9,061	8,061	8,061	(1,000)
The number of 2 year old children immunized by the Public Health Division (PHD)	313	260	260	260	0
Each year the % of 2 year old children immunized by the PHD	268	221	221	221	0
who have completed age appropriate immunizations will be maintained at 85%.	86%	85%	85%	85%	0%
No. of communicable disease reports.	*1,142	570	*684	600	30
No. of communicable diseases investigated.	1,096	550	668	580	30
No. of requiring isolation to prevent transmission to public at time of report.	597	30	175	30	0

*488 cases of pertussis were received in 2004; 40 pertussis and 40 shigella cases were reported through June 2005



Activities

In 2004, the Public Health Division offered 28 routine immunization clinics per month, as well as, numerous special clinics, e.g. 30 Flu Shot Clinics. There were a total of 9,061 vaccines administered at all clinic sites to 4,784 individuals.

The national flu vaccine shortage in 2004 resulted in the Governor's Emergency Order restricting the use of vaccine to high-risk populations. The Public Health Division served as a Clearinghouse for flu vaccine redistribution in Waukesha County. The Public Health Division played an active role in matching health care providers to available flu vaccine. Surveys of over 160 health care providers and organizations were conducted to facilitate transferring available vaccines between providers.

The Pertussis outbreak of 2004 resulted in 488 cases as compared to the average of 14 cases per year.

Sexually Transmitted Infections

Program Description

The Sexually Transmitted Infection (STI) Program is designed to identify, track and contain the spread of sexually transmitted infections. Public Health Services are provided to family physicians regarding current treatment schedules. Additionally, the Public Health Division tracks incidence and prevalence rates of STD's in Waukesha County. STI clinics are available for assessment, treatment and counseling. Partner notification of exposure to an STI is provided. Anonymous HIV testing is made available to identify HIV infections. Persons with AIDS disease are followed up for disease control, education and linking to resources.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	2.05	2.05	2.05	2.05	0.00
Personnel Costs	\$113,052	\$126,969	\$113,036	\$132,339	\$5,370
Operating Expenses	\$18,813	\$21,452	\$21,511	\$21,102	(\$350)
Interdept. Charges	\$3,975	\$3,685	\$3,971	\$3,887	\$202
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$135,840	\$152,106	\$138,518	\$157,328	\$5,222
Charges for Services	\$13,787	\$11,500	\$12,250	\$21,350	\$9,850
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$13,787	\$11,500	\$12,250	\$21,350	\$9,850
Tax Levy	\$137,744	\$140,606	\$140,606	\$135,978	(\$4,628)
Exp. (Over) Under Rev. & Levy	\$15,691	-	\$14,338	-	-



Program Highlights

Personnel costs are increased by \$5,370 related to costs to continue existing positions. Operating expenses are slightly decreased by \$350 due to decreases in medical supplies. Interdepartment charges are increased by \$202 due to a slight increase in computer maintenance.

Charges for services are increased by \$9,850 due to an increase in Sexually Transmitted Disease Clinic fee from \$15 to \$30 for an examination.

Performance Measure Description

The performance measures indicate the number of STIs in the Public Health Division clinic and the intervention response by the Public Health Division professionals.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
STI Clinic individuals screened by the Public Health Division.	473	530	500	530	0
Number of STI infections identified in 2005 by the Public Health Division.	88	102	102	102	0
Number of clients with sexually transmitted infections identified at the Public Health Clinic that can be treated by the clinic.	76	89	92	89	0

Sexually Transmitted Infections (cont.)



Activities

	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Estimate</u>	<u>2006 Budget</u>	<u>Budget Change</u>
STI Investigations (community reported)	537	375	350	450	75
HIV Screenings	321	325	326	325	0
HIV Investigations	11	15	12	15	0
AIDS New Cases Reported	6	4	2	4	0
AIDS Cumulative Cases reported from 1982 through 2004	137	139	141	145	6

Community Health and Disease Surveillance

Program Description

The Community Health and Disease Surveillance Program (CHDS) is responsible for the monitoring of the incidence and prevalence rates of emerging County-wide public health problems, preventable chronic diseases, communicable diseases, and environmental disease related issues. This program provides statistical research, analysis and evaluation to the County Health Report Card and carries out community requested studies of diseases impacting a specific locale. This program recommends public health interventions to control or contain County diseases and/or identified public health problems effecting aggregate populations. This program is responsible for public health workforce development in maintaining and introducing new clinical skills.

	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Estimate</u>	<u>2006 Budget</u>	<u>Budget Change</u>
Staffing (FTE)	5.00	5.00	5.00	5.26	0.26
Personnel Costs	\$306,948	\$337,574	\$334,627	\$360,258	\$22,684
Operating Expenses	\$109,965	\$117,005	\$107,783	\$102,744	(\$14,261)
Interdept. Charges	\$33,832	\$33,472	\$32,283	\$33,735	\$263
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$450,745	\$488,051	\$474,693	\$496,737	\$8,686
General Government	\$123,822	\$123,822	\$113,916	\$123,822	\$0
Interdepartmental	\$1,440	\$0	\$0	\$1,440	\$1,440
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$125,262	\$123,822	\$113,916	\$125,262	\$1,440
Tax Levy	\$359,347	\$364,229	\$364,229	\$371,475	\$7,246
Exp. (Over) Under Rev. & Levy	\$33,864	-	\$3,452	-	-

Community Health and Disease Surveillance (cont.)



Program Highlights

Personnel costs are increased primarily due to the 2005 reclassification of a public health technician to a Spanish Bilingual Community Health Educator, which is partially funded by the Public Health Preparedness Grant. Operating expenses are decreased by \$14,261 mainly due to \$13,500 moved from the Preparedness Grant operating expenses to personnel costs. Interdepartmental charges are increased by \$263 mainly related to charges associated with the Public Health Preparedness Grant.

Interdepartmental revenues increased by \$1,440 due to CPR training for the personnel of the Department of Parks and Land Use.

Performance Measure Description

Training and competence of the workforce will have implications on the effectiveness of public health.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Percentage of the Public Health professional workforce that will receive formal training in emergency Public Health Preparedness response.	40%	50%	50%	55%	5%



Activities

The Public Health Division has continued to build the knowledge and capacity to respond to public health emergencies, including current and emerging disease outbreaks. Public Health Division staff attended numerous trainings throughout the year including mass clinic trainings, communicable disease and immunization trainings, as well as, epidemiology and risk communication. All public health management staff are currently being trained in the National Incident Management System (NIMS), which nationally standardizes the Incident Command System as the formal response mechanism for all responders in an emergency. NIMS compliance will be a requirement for all public health preparedness funding in 2006.